

Environmental Health



Offer 1.1: Utilities: Water Engineering - Funded

Offer Type: Ongoing

2022: \$763,788 and 6.30 FTE, 0.48 Hourly FTE

Offer Summary

Funding this offer will provide for Water Engineering services for the City's Water Utility.

Water Engineering services include Development Review and Project Management for the Water Utility Capital Improvement Program. These services support the overall purpose of the Water Utility to provide safe, reliable drinking water to customers. This offer includes key program components as described below:

Development Review works with new development and building permit proposals to ensure the City's design standards for the water distribution system are met. Development Review also oversees the Water construction inspectors and coordinates design and construction of new distribution systems with the Water Field Services Superintendent in conjunction with new and redevelopment projects.

Project Management services manage the design and construction of all projects identified in the water distribution and water treatment master plans and incorporated into the Water Utility Capital Improvement Program.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- Capital improvements under design and/or construction during the 2021 and 2022 budget cycles include: Water Distribution Replacement, Galvanized Service Replacement, 27" Poudre Canyon Waterline Replacement, and the Halligan Water Supply Project.
- The Water Engineering services supports a water distribution system of approximately 550 miles of treated water mains.
- The Development Review staff reviewed 395 submittals for 189 project proposals with 67 projects getting approved in 2020.



Offer 1.1: Utilities: Water Engineering - Funded

Offer Type: Ongoing

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/water/infrastructure-improvements>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This offer provides engineering support for the distribution and treatment of the City's reliable and high quality water supply.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: The capital improvements this Offer supports are focused on improving water utility levels of service such as reliability, safety, customer service, resiliency, and quality. Development review ensures that new design and construction of water infrastructure also meet these levels of service.

Improvements & Efficiencies

- A Civil Engineer III position was reclassified to a Development Review Manager position in 2021 to add an increased focus on meeting development review metrics and workload.
- This offer is funding the One Water organizational assessment in 2021. This assessment will evaluate the responsibilities and resources necessary to meet the future needs of an integrated water, wastewater, and stormwater utility.

Performance Metrics

- ENV 27. Water quality complaints per 1,000 customers
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>

Performance Measure Reason: The water distribution master plan identified capital improvements to address water quality issues associated with aging water mains.

- ENV 200. Water Distribution - Number of Hydrants that do not meet fire flow requirements
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826451.html>

Performance Measure Reason: The water distribution master plan identified capital improvements to address capacity issues related to fire hydrant flows associated with aging water mains.

- ENV 201. Water Distribution - Miles of Pipe over Useful Life
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html>

Performance Measure Reason: The water distribution master plan identified capital improvements to address levels of service (safety, reliability, resiliency, capacity) issues associated with aging water mains.

Differences from Prior Budget Cycles

- Not applicable



Offer 1.1: Utilities: Water Engineering - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added two improvements/efficiencies above.

Offer Profile

Offer Owner: MFater

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.1: Utilities: Water Engineering

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	6.30
Hourly (FTE)	0.48
Expenses	
511000 - Salaries & Wages	709,251
512000 - Benefits	185,424
519000 - Other Personnel Costs	(274,977)
510000 - Personnel Services	619,698
521000 - Professional & Technical	67,000
529000 - Other Prof & Tech Services	22,500
520000 - Purchased Prof & Tech Services	89,500
533000 - Repair & Maintenance Services	10,000
530000 - Purchased Property Services	10,000
542000 - Communication Services	5,180
544000 - Employee Travel	9,800
549000 - Other Purchased Services	2,800
540000 - Other Purchased Services	17,780
555000 - Office & Related Supplies	19,750
556000 - Health & Safety Supplies	1,800
559000 - Other Supplies	5,260
550000 - Supplies	26,810
Total Expenses	763,788

Funding Sources

502-Water Fund: Ongoing Revenue	Ongoing Restricted	763,788
	Funding Source Total	763,788



Offer 1.3: Utilities: Wastewater Engineering - Funded

Offer Type: Ongoing

2022: \$579,388 and 4.89 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide for Wastewater Engineering services for the City's Wastewater Utility.

Wastewater Engineering services include Development Review and Project Management for the Wastewater Utility Capital Improvement Program. These services support the overall purpose of the Wastewater Utility of providing for the collection and treatment of wastewater for the protection of downstream receiving waters. This offer includes key program components as described below:

Development Review works with new development and building permit proposals to ensure the City's design standards for the wastewater collection system are met. Development Review also oversees the Wastewater construction inspectors and coordinates design and construction of new collection systems with the Wastewater Field Services Superintendent in conjunction with new and redevelopment projects.

Project Management services manage the design and construction of all projects identified in the wastewater collection and water reclamation master plans and incorporated into the wastewater utility capital improvement program.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- Capital improvements under design and/or construction during 2021 and 2022 include: North Process Train Final Clarifier at Drake Water Reclamation Facility, Water Reclamation Utility Mapping, Wastewater Collection Replacement Program, and City Park Sewer Replacement.
- Wastewater Engineering services provide support for approximately 450 miles of wastewater collection mains.
- The Development Review staff reviewed 395 submittals for 189 project proposals with 67 projects getting approved in 2020.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/wastewater>



Offer 1.3: Utilities: Wastewater Engineering - Funded

Offer Type: Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer provides engineering services that support the collection and treatment of wastewater before returning to the Cache la Poudre River ensuring river health is sustained.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: The capital improvements that this Offer supports are focused on improving wastewater levels of service such as reliability, safety, customer service, resiliency and quality. Development review ensures that new design and construction of wastewater infrastructure also meet these levels of service.

Improvements & Efficiencies

- A Civil Engineer III position was reclassified to a Development Review Manager position in 2021 to add an increased focus on meeting development review metrics and workload.
- This offer is funding the One Water organizational assessment in 2021. This assessment will evaluate the responsibilities and resources necessary to meet the future needs of an integrated water, wastewater, and stormwater utility.

Performance Metrics

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826465.html>

Performance Measure Reason: This offer will support capital replacement projects to reduce the miles of vitrified clay pipe in the wastewater collection system. These aging vitrified clay pipes can collapse or crack over time and lead to backups and reliability issues.

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: This offer will support the implementation of capital projects identified in the Water Reclamation and Bio Solids master plan.

- ENV 202. Wastewater Collection - Miles of 6" Pipe

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826464.html>

Performance Measure Reason: This offer will support capital replacement projects to reduce the miles of 6-inch pipe in the wastewater collection system. These aging 6-inch pipes can become clogged, leading to backups and reliability issues.

Differences from Prior Budget Cycles

- Not applicable



Offer 1.3: Utilities: Wastewater Engineering - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added two improvements/ efficiencies above.

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.3: Utilities: Wastewater Engineering

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		4.89
Hourly (FTE)		-
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Expenses		
511000 - Salaries & Wages		499,247
512000 - Benefits		139,961
519000 - Other Personnel Costs		(187,740)
	510000 - Personnel Services	451,468
521000 - Professional & Technical		57,150
529000 - Other Prof & Tech Services		21,500
	520000 - Purchased Prof & Tech Services	78,650
533000 - Repair & Maintenance Services		10,500
	530000 - Purchased Property Services	10,500
542000 - Communication Services		3,140
544000 - Employee Travel		9,475
549000 - Other Purchased Services		2,350
	540000 - Other Purchased Services	14,965
555000 - Office & Related Supplies		17,550
556000 - Health & Safety Supplies		1,750
559000 - Other Supplies		4,505
	550000 - Supplies	23,805
	Total Expenses	579,388

Funding Sources

503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	579,388
	Funding Source Total	579,388



Offer 1.4: Utilities: Water - Distribution System Replacement - Ongoing - Funded

Offer Type: Asset Management

2022: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide design and construction for priority waterlines identified for replacement or rehabilitation.

This offer will implement strategies to cost-effectively maximize improvements to levels of service for the water distribution system such as quality, reliability, resiliency and safety. The Water Distribution Master Plan identified high priority portions of the system for replacement or rehabilitation based on the system age, main break history and fire flow capacity. The program will replace or rehabilitate aging water distribution infrastructure with new infrastructure that meets current standards. The program will focus on waterlines generally in the Downtown and City Park areas where Utilities records indicate the water system was installed in the early 1900s.

This offer will supplement existing replacement work by city crews (Offer 1.33) with general contractors for an increased rate of annual replacement from approximately 1.5 miles to 2.0 miles. While this would be a 33% increase over the current annual replacement rate, a higher rate of system renewal will be required in the future. An ongoing enhanced renewal program averaging \$8,300,000 per year for system renewal would allow for a sustainable, steady rate of annual renewal that is consistent with the expected useful life of the infrastructure. A Capital Improvement Plan is being developed ahead of the 2023-24 budget cycle which will include a path to this level of system renewal for consideration.

The Waterline Replacement Program will improve levels of service for quality, reliability, resilience and safety. If aging waterlines are not replaced, the water system will continue to see an increase in main breaks and water quality incidents, and a decrease in fire flow capacity.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- The City's water distribution system contains approximately 550 miles of pipelines to deliver treated water to customers.
- Future budget offers will focus on additional replacement of high priority waterlines while leveraging collaboration opportunities within the public right of way such as pavement rehabilitation and stormwater improvements.



Offer 1.4: Utilities: Water - Distribution System Replacement - Ongoing - Funded

Offer Type: Asset Management

- This offer is similar to Offer 1.6 in that it is focused on asset replacement. This offer is focused on water distribution while offer 1.6 is focused on wastewater collection. These offers will strive to work together to jointly replace water and wastewater infrastructure in the same streets for greater efficiency and reduced public impact.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

Future budgets for this program will need to increase to achieve a one percent replacement rate.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/water>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This Offer will replace aging infrastructure with pipes that meet current standards and are not prone to main break and water quality issues.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer supports this objective through proactive asset replacement which helps minimize large amounts of infrastructure failing at once and/or driving up rate increases to replace these deferred replacements.

Performance Metrics

- ENV 201. Water Distribution - Miles of Pipe over Useful Life

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html>

Performance Measure Reason: The replacement of waterlines that are their over useful life will improve the overall age of the water system, decreasing the miles of pipe over useful life.

- ENV 200. Water Distribution - Number of Hydrants that do not meet fire flow requirements

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826451.html>

Performance Measure Reason: The replacement of 4-inch waterlines with 6- or 8-inch waterlines will increase the flow capacity to enable fire hydrants to meet fire flow requirements.



Offer 1.4: Utilities: Water - Distribution System Replacement - Ongoing - Funded

Offer Type: Asset Management

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added a third bullet under "Additional Information" to clarify the relationship to offer 1.6.

Added Strategic Objective ECON 3.5.

Revised Summary, Scalability, and amount after cloning and moving \$2M to offer 1.66.

Offer Profile

Offer Owner: MFater

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.4: Utilities: Water - Distribution System Replacement - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
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Expenses		
521000 - Professional & Technical		100,000
	520000 - Purchased Prof & Tech Services	100,000
535000 - Construction Services		900,000
	530000 - Purchased Property Services	900,000
	Total Expenses	1,000,000
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Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	1,000,000
	Funding Source Total	1,000,000



Offer 1.5: Utilities: Water - Large Valve Maintenance Program - Ongoing - Funded

Offer Type: Asset Management

2022: \$200,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will develop a program focused on operations and maintenance of large water valves.

The Water Utility has nearly 300 valves associated with water mains greater than 16 inches in diameter. These water mains deliver treated water to smaller water mains and ultimately to customers. They are a critical piece of the transmission system because they are used to isolate pipelines in case of a shutdown or pipe failure. Detailed operations and maintenance procedures are needed so these valves are ready to operate when needed.

The program will outline operational and maintenance strategies for large valves such as testing, maintenance scheduling, water distribution modeling, redundancy evaluation, corrosion protection, emergency repair procedures and other water utility industry best practices. If implemented, these strategies will improve the reliability of the water transmission system by ensuring these valves are always operational. Inadequate maintenance of water valves can lead to increased shutdown times during replacements and repairs.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.

Additional Information

- The Large Valve Maintenance Program is a new program for the 2021 budget as large valves were only operated and exercised when needed and not preventively.
- The primary goal for 2021 is to develop the framework such as verifying inventory and modeling risk of failure for the program. The 2022 budget will further develop the program in terms of asset condition and required maintenance. Future, budget offers will focus on implementation and operationalizing the program through planned maintenances, repairs, and replacement.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers



Offer 1.5: Utilities: Water - Large Valve Maintenance Program - Ongoing - Funded

Offer Type: Asset Management

Scalability and explanation

This Offer could be scaled to focus on only the very largest transmission mains of 36 inches and above.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: Proper operations and maintenance of water transmission valves ensures service interruptions are minimized during replacements or repairs.

Performance Metrics

- ENV 147. Community Water Use per Capita

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=772400.html>

Performance Measure Reason: Proper operations and maintenance of water transmission valves ensure pipelines can be quickly shut down to fix leaks reducing the amount of water not going to beneficial use.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added two "Additional Information" descriptions.

Offer Profile

Offer Owner: MFater

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.5: Utilities: Water - Large Valve Maintenance Program - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
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Expenses		
521000 - Professional & Technical		200,000
	520000 - Purchased Prof & Tech Services	200,000
	Total Expenses	200,000
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Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	200,000
	Funding Source Total	200,000



Offer 1.6: Utilities: Wastewater - Collection System Replacement - Ongoing - Funded

Offer Type: Asset Management

2022: \$1,750,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide design and construction for priority wastewater mains identified for replacement or rehabilitation.

This offer will implement strategies to cost-effectively maximize improvements to levels of service for the wastewater collection system such as quality, reliability, resiliency and safety. The Wastewater Collection Master Plan identified high priority portions of the system for replacement based on age, condition and size. The program will replace or rehabilitate aging wastewater collection infrastructure with new infrastructure that meets current standards. The program will focus on sewer lines generally in the Downtown and City Park areas where Utilities records indicate the wastewater system was installed in the early 1900s.

This offer will supplement existing replacement work by city crews (Offer 1.39) with general contractors for an increased rate of annual replacement from approximately 1.0 mile to 1.7 miles. While this would be a 70% increase over the current annual replacement rate, a higher rate of system renewal will be required in the future. An ongoing enhanced renewal program averaging \$8,300,000 per year for system renewal would allow for a sustainable, steady rate of annual renewal that is consistent with the expected useful life of the infrastructure. A Capital Improvement Plan is being developed ahead of the 2023-24 budget cycle which will include a path to this level of system renewal for consideration.

The Wastewater Main Replacement Program will improve levels of service for quality, reliability, resiliency and safety. If aging wastewater mains are not replaced, the wastewater system will continue to see an increase in sewer backups and maintenance costs.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- The City's wastewater collection system contains approximately 450 miles of pipes to collect wastewater from customers for conveyance to the City's water reclamation facilities. Of these pipes, approximately 142 miles of these mains are made of clay and approaching their end of useful life.



Offer 1.6: Utilities: Wastewater - Collection System Replacement - Ongoing - Funded

Offer Type: Asset Management

- The wastewater collection system contains 26 miles of 6-inch pipe that limit the system's capacity and increase maintenance. The wastewater collection camera inspection program has identified 56 miles of pipe in moderate or severe condition.
- Future budget offers will focus on funding additional replacement or rehabilitation of high priority wastewater mains while leveraging collaboration opportunities within the public right of way such as pavement rehabilitation and stormwater improvements.
- This offer is similar to Offer 1.4 in that it is focused on asset replacement. This offer is focused on wastewater collection while offer 1.4 is focused on water distribution. These offers will strive to work together to jointly replace water and wastewater infrastructure in the same streets for greater efficiency and reduced public impact.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

Future budgets for this program will need to increase to achieve a one percent replacement rate.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/wastewater>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer will replace aging wastewater mains that collect and convey wastewater to the water reclamation facility for treatment sustaining the health of the Cache la Poudre River.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer supports this objective through proactive asset replacement which helps minimize large amounts of infrastructure failing at once and/or driving up rate increases to replace these deferred replacements.

Performance Metrics

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe



Offer 1.6: Utilities: Wastewater - Collection System Replacement - Ongoing - Funded

Offer Type: Asset Management

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826465.html>

Performance Measure Reason: This offer will replace or rehabilitate aging pipes made of vitrified clay.

- ENV 205. Wastewater Collection - Miles of Pipe with Moderate or Severe Condition

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826469.html>

Performance Measure Reason: This offer will replace or rehabilitate aging pipes with a condition rating of moderate or severe.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added a fourth bullet under "Additional Information" to clarify between this offer and Offer 1.4.

Added a second Strategic Objective, ECON 3.5.

Changed offer amount, moving some to clone 1.67, and made changes to Offer Summary and scalability.

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.6: Utilities: Wastewater - Collection System Replacement - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
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Expenses		
569000 - Other Capital Outlay		1,750,000
	560000 - Capital Outlay	1,750,000
	Total Expenses	1,750,000
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Funding Sources		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	1,750,000
	Funding Source Total	1,750,000



Offer 1.7: Utilities: Wastewater - Water Reclamation Utility Mapping - Funded

Offer Type: Continuing Enhancement

2022: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund an ongoing program to locate and document underground utilities for the Drake Water Reclamation Facility (DWRF), Mulberry Water Reclamation Facility (MWRF) and supporting infrastructure.

The underground utilities program may include using various exploration methods to locate utility piping, verify geographical and geospatial locations and pipe condition, and create a database to document collected data for future use. This database will be updated on a continuous basis and include utilities associated with current and future projects.

Previous efforts included gathering historic record drawings, which date back to the 1950s at DWRF, and consolidating the pipe schematics into one base map drawing. This offer may include any exploration and data collection efforts at MWRF in addition to continuing these efforts at DWRF.

Piping systems and location needs will be prioritized to maximize the funds provided by this ongoing offer. Thorough location efforts combined with quality data collection and storage integration will provide reliable underground utility information, improve the accuracy of plans, minimize onsite locates, and assist in repair and replacement efforts.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

Additional Information

- The primary goal of the mapping project is to enhance the safety of construction projects through increased certainty on the location of underground utilities.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

None

Scalability and explanation

This offer could be scaled to focus on certain critical assets initially, such as electric duct banks first.



Offer 1.7: Utilities: Wastewater - Water Reclamation Utility Mapping - Funded

Offer Type: Continuing Enhancement

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/wastewater/treating-wastewater>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer will provide locate and mapping functions for existing utilities within the water reclamation facilities to support the treatment of wastewater before being released to the environment.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: This offer will support future asset replacements and capital improvements by providing accurate utility mapping within the City's water reclamation facilities. These improvements assist the wastewater utility in meeting treatment effectiveness.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added a bullet under "Additional Information".

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.7: Utilities: Wastewater - Water Reclamation Utility Mapping

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
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Expenses		
521000 - Professional & Technical		100,000
	520000 - Purchased Prof & Tech Services	100,000
	Total Expenses	100,000
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Funding Sources		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	100,000
	Funding Source Total	100,000



Offer 1.8: Utilities: Water 1.0 FTE - Water Engineer II - Funded

Offer Type: Enhancement

2022: \$113,107 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer supports Council priorities to sustain watershed health and provide reliable, resilient water supplies. Our water comes from the Poudre and Colorado Rivers, which have increased competition and management issues from population growth and impacts of climate change. While the City has rigorous legal, planning, and operational responsibilities associated with the complexity of and demand for water, a cross department survey found that 93% of respondents do not have the resources to address water related matters today and nearly 80% anticipate needs increasing in the future.

While this offer cannot address all the needs, it will support proactive and responsible management of our community's water resources. This collaborative offer proposes an interdepartmental approach to managing water resources. Needs across Parks, Park Planning and Development (PPD), and Natural Areas include:

Operations:

- Ensure 100% compliance in managing water rights to meet state required accounting
- Manage regulatory requirements for reclaimed gravel pits on natural areas
- Address the operational needs for infrastructure and facilities
- Enable cross training and transfer of critical knowledge in the face of impending staff retirements

Planning, Management, Policies:

- Oversee completion and implementation of the PPD Raw Water Master Plan
- Develop annual operations model and other plans to prepare for water shortages and anticipated operational needs
- Proactively secure water resources that support multiple priorities including climate preparedness, 20 new parks and restoring instream flows water

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.

Additional Information



Offer 1.8: Utilities: Water 1.0 FTE - Water Engineer II - Funded

Offer Type: Enhancement

- The core value of livability defined by City Plan requires clean, reliable water as well as great parks and open space. Additionally, the City’s core value of sustainability means managing water resources for a changing climate and continuing to ensure water resources are used wisely. A thriving, resilient community requires a more holistic approach to water management, as reflected in this offer.
- A growing population, particularly in the northeast portion of the City, coupled with multiple existing and emerging water providers creates unique challenges and opportunities. Cross-functional positions, such as these, provide the resources needed to achieve the City’s goals.
- This offer is important to efficiently manage the City’s water portfolio, including various rights and about 25,000 water shares from 27 different ditch companies. Current management reflects prioritization of work for maximum efficiency; yet gaps remain. The FTE will support process improvements across departments and ensure these critical services are managed at appropriate resource levels.
- Previous offers submitted for a similar position (2019 2020 BFO) outlined the need for one FTE to provide some services outlined in this offer. Since then, the work has increased in complexity and scope as the City's plans add 20 new parks, conserving land that includes water management responsibilities.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$113,107

Ongoing Cost Description:

Ongoing costs will support one Water Engineer II full time employee (FTE), and will be funded through the Natural Areas Fund, Neighborhood Parkland Fund, and General Fund.

Scalability and explanation

Partial funding weakens the collaborative approach and ability to be innovative in managing our City water resources. It will result in reactive management of water portfolios rather than proactive planning. Partial funding of the positions increases vulnerabilities to essential services, as well as reliance on purchasing expensive water shares and consultant services. Most of this Offer reflects on-going work, so a contractual position is less appropriate.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 1.8: Utilities: Water 1.0 FTE - Water Engineer II - Funded

Offer Type: Enhancement

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Holistic management of City-owned water shares will support instream flow efforts, maintain fish and wildlife habitat connectivity, and improve water quality parameters.
- CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: This offer supports this strategic objective by providing staff to coordinate the acquisition, administration and operation of water rights that support the development and long-term maintenance of the parks system.

Performance Metrics

- ENV 177. Total amount of protected in-stream flows for Cache la Poudre River
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=1062064.html>

Performance Measure Reason: Protecting and enhancing instream flows is a City Council priority; these positions will support management of City-owned water shares for conservation and habitat benefits. Instream flow protection will be an indicator of the work completed through full funding of this offer.

- CR 68. % of residents responding very good/good quality of - Parks
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109885.html>

Performance Measure Reason: This offer supports the quality of the parks sites through efficient management of water resources. These resources are essential for the health of the living infrastructure that provide immeasurable social, economic and environmental benefits to the community.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Due to limited resources, the BLT requested the scaling of this offer down to 1 FTE. The position funded by Utilities has been eliminated. This changes the ongoing funding need from \$226,558 down to \$113,107. The Utilities funding has been removed and the primary objective has changed but remains within the Environmental Health Outcome. The explanation of scaling impacts was provided in the original offer, and can be found above.

Offer Profile

Offer Owner: lhans

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.8: Utilities: Water 1.0 FTE - Water Engineer II

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		86,171
512000 - Benefits		25,280
519000 - Other Personnel Costs		(3,344)
	510000 - Personnel Services	108,107
555000 - Office & Related Supplies		5,000
	550000 - Supplies	5,000
	Total Expenses	113,107
<hr/>		
Funding Sources		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		37,703
270-Neighborhood Parkland Fund: Ongoing Revenue	Ongoing Restricted	37,702
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	37,702
	Funding Source Total	113,107



Offer 1.9: Utilities: Water - Water Resources - Funded

Offer Type: Ongoing

2022: \$3,141,017 and 5.34 FTE, 0.24 Hourly FTE

Offer Summary

Funding this offer will support the Water Resources Division (WRD), which manages the City's water supplies to provide safe and reliable water. This offer also funds the Rigden Reservoir Operations and Maintenance budget, which is a key facility for managing the City's water supplies.

The Water Resources Division provides the following services:

- Manages, plans, and stewards the City's raw water rights and supply system, which has an estimated value of over \$3 billion
- Manages the Water Utility's water supplies and provides detailed water accounting to the State of Colorado
- Manages operations at Rigden Reservoir
- Pays raw water assessments from entities that provide water supplies to the Utilities and administers surplus water rentals in many years
- Plans for future water supplies, facilities and operations to ensure a reliable and resilient water supply for current and future Water Utility customers
- Plans for impacts of climate change to the City's water supplies
- Maintains detailed modeling and analyses that support long-term planning efforts
- Supports the acquisition of additional storage capacity through the Halligan Water Supply Project
- Develops water supply requirements that ensure adequate water supplies for new development
- Implements the Council approved Water Supply & Demand Management Policy

The Water Resources Division works closely with the Water Conservation Department at Utilities to promote appropriate water use by customers, and with the Parks and Natural Areas departments to help manage water rights for their land and facilities, as well as provide assistance in protecting the health of the Poudre River.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- Not applicable

Links to Further Details:

- Not applicable



Offer 1.9: Utilities: Water - Water Resources - Funded

Offer Type: Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: The Water Resources Division is critical in "providing a reliable, high-quality water supply" as it manages the raw water supplies that are a foundation to the Utilities treated water system.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: The Water Resources Division plans for reliable and resilient water supplies in the face of the potential impacts of climate change and other uncertainties. The division is updating its modeling platform and future supply/demand assumptions for improving the Utilities water supply resilience in alignment with the City's climate-related goals.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: The Water Resources Division works toward development of the Halligan Water Supply Project that will invest in Utilities' infrastructure by increasing water storage capacity for meeting future demands and managing drought.

Improvements & Efficiencies

- The Water Resources Division continues to make improvements and efficiencies such as addressing more complex State reporting, addressing increased needs of the Halligan Water Supply Project, updating water supply models to analyze multiple vulnerabilities and potential effects of climate change, exploring regional water supply efforts and streamlining raw water rentals.

Performance Metrics

- ENV 32. Total Annual Water Demand over available Annual Water Supply
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=121465.html>

Performance Measure Reason: This Offer funds activities that ensure the City has enough water to meet the water needs of the existing and future Water Utility customers and minimize water supply shortages.

Differences from Prior Budget Cycles

- There are no significant differences between this offer and the prior offer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile



Offer 1.9: Utilities: Water - Water Resources - Funded

Offer Type: Ongoing

Offer Owner: Ihans

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.9: Utilities: Water - Water Resources

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		5.34
Hourly (FTE)		0.24
<hr/>		
Expenses		
511000 - Salaries & Wages		601,735
512000 - Benefits		160,126
519000 - Other Personnel Costs		(129,044)
	510000 - Personnel Services	632,817
521000 - Professional & Technical		183,000
529000 - Other Prof & Tech Services		8,000
	520000 - Purchased Prof & Tech Services	191,000
531000 - Utility Services		7,000
533000 - Repair & Maintenance Services		2,291,450
	530000 - Purchased Property Services	2,298,450
542000 - Communication Services		1,200
544000 - Employee Travel		5,100
549000 - Other Purchased Services		1,800
	540000 - Other Purchased Services	8,100
551000 - Vehicle & Equipment Supplies		500
555000 - Office & Related Supplies		7,600
559000 - Other Supplies		2,550
	550000 - Supplies	10,650
	Total Expenses	3,141,017
<hr/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	3,141,017
	Funding Source Total	3,141,017



Offer 1.10: Utilities: Light & Power - Community Renewable Purchased Power - Funded

Offer Type: Ongoing

2022: \$2,061,332 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This Offer funds ongoing renewable energy power purchases from multiple sources. It supports the Fort Collins energy and climate goals looking toward 2030 (80% carbon reduction and 100% renewable electricity).

This Offer resources:

The purchase of electricity output from solar systems via power purchase agreements (PPA) from the Solar Power Purchase Program (SP3). The basis of SP3 is a fixed price, 20 year PPA between Fort Collins Utilities and commercial customers for solar energy generation. This arrangement is commonly known as a “feed in tariff.” The budget for this item is forecast based on 2020 production and one new SP3 project completed in Q2 2021.

Funding for the virtual net metering solar payments to subscribers of the Riverside Community Solar project.

Funding for the net production payments for residential and commercial net metered customers. The budget for this item is forecast based on 2020 with a forecast of incremental solar installations in 2021 and 2022.

These three components of this Offer are all based upon Fort Collins code, adopted rates, customer interconnection agreements and power purchase agreements.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information

- Implementation of these programs also supports key strategic outcomes and objectives within Environmental Health and Economic Health. Utilities reports on progress related to these outcomes with an annual update to City Council.
- Starting in 2021, the Solar Power Purchase Program electricity is included as one of the sources for the Green Energy Program. The Green Energy Program provides a voluntary subscription option for customers to receive up to 100% renewable electricity.



Offer 1.10: Utilities: Light & Power - Community Renewable Purchased Power - Funded

Offer Type: Ongoing

Links to Further Details:

- https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825
- https://www.fcgov.com/utilities//img/site_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569
- <https://www.fcgov.com/utilities/residential/renewables/green-energy>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer is essential to meeting the updated energy objectives of Our Climate Future plan. The services provided support 100% renewable electricity and are primarily responsible for making progress towards the 5% local renewable target.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure which facilitates a diverse, efficient, economical, reliable, clean and secure electricity system. This offer supports critical developments which enable Utilities to keep pace with renewable energy development and attendant impacts to grid operations.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer provides services that are part of a portfolio of energy programs which are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey. Engagement in the Our Climate Future planning process reflected strong community interest in more local renewable energy, which is supported through this Offer.

Improvements & Efficiencies

- The processes for SP3 payments and monthly settlement with Platte River have recently been streamlined and are now semi-automated. The processes for the Riverside Community Solar and net metering two elements are automated.

Performance Metrics

- ENV 26. Community Percentage of Renewable Energy
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91399.html>

Performance Measure Reason: This Offer increases the percentage of renewable energy serving the community.

- ENV 25. Total new installed solar capacity (kilowatts)



Offer 1.10: Utilities: Light & Power - Community Renewable Purchased Power - Funded

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91398.html>

Performance Measure Reason: This Offer provides the purchased power allocation necessary to support distributed solar generation.

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: This Offer reduces greenhouse gas emissions by increasing the percentage of renewable energy serving the community.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added note on improvements and efficiencies

Offer Profile

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning



1.10: Utilities: Light & Power - Community Renewable Purchased Power

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid blue;"/>		
Expenses		
557000 - Purchased Power		2,061,332
	550000 - Supplies	2,061,332
	Total Expenses	2,061,332
<hr style="border: 2px solid blue;"/>		
Funding Sources		
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	2,061,332
	Funding Source Total	2,061,332



Offer 1.11: Utilities: Light & Power - Energy Services - Funded

Offer Type: Ongoing

2022: \$3,965,371 and 12.50 FTE, 0.50 Hourly FTE

Offer Summary

This Offer sustains community energy services programs, including the staffing and resources to deliver annual efficiency, conservation and electrification results. This Offer is linked to those for Community Renewables (Offer 1.13) and Demand Response (Offer 1.12); together these offers provide customer programs for the transition to the next generation electricity system by focusing on carbon reduction, customer load shaping and grid flexibility.

This Offer resources:

- Energy Services team staffing, supporting implementation for efficiency, renewables, electrification and demand response initiatives

- Program coordination with Platte River Power Authority

- Efficiency Works Business incentives and technical assistance

- Epic Homes Program incentives, technical assistance and program management

- Consumer product incentives

- Home Energy Reports and digital engagement

- Building Energy and Water Program administration

- Energy code development, training, education and enforcement

- Electrification incentives and technical assistance

- Coordination for Utilities efforts for Our Climate Future

Annual electricity savings from this Offer are more than 40,000,000 kilowatt hours, delivered at an average cost of 3 cents per kilowatt hour or 50% lower than the cost of wholesale electricity. Nearly 60% of the funding in this Offer provides direct rebates or services to customers.

This Offer is based upon consistent program outcomes for recent years. The funding levels between the three primary offers (Energy Services, Community Renewable Programs and Demand Response) are changing to optimize carbon reduction, customer load shaping & grid flexibility.

Efficiency, conservation and electrification are among the most cost effective carbon emissions reduction strategies. These programs support the triple bottom line by saving money on utility bills, creating jobs, reducing greenhouse gas emissions, & improving the comfort, safety, and productivity of homes & businesses.



Offer 1.11: Utilities: Light & Power - Energy Services - Funded

Offer Type: Ongoing

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information

- This ongoing Offer supports the 2030 climate and energy objectives of the Our Climate Future Plan, including efficiency targets for electricity and natural gas. It also includes support for advancing energy codes and electrification. The portfolio of programs annually serve over 1,000 businesses and tens of thousands of residential customers.
- Funding breakdown: 35% personnel costs, 25% business programs, 30% residential programs, 10% for administrative and other program areas. Several programs also receive funding from Platte River Power Authority via the Efficiency Works collaboration.
- This Offer is based upon consistent program outcomes. Funding of this Offer, combined with those for Community Renewable Programs and Demand Response, achieve Utilities target for ongoing funding from the Light & Power enterprise fund.
- The implementation plans include continuous improvement of existing programs, development of new collaborative programs with Platte River and other member cities, streamlining and simplifying customer participation processes, and comprehensive outreach strategies.
- Implementation of these programs also supports key strategic outcomes and objectives within Environmental Health, Economic Health, and Neighborhood Livability and Social Health. Utilities reports on progress related to these outcomes with an annual update to City Council.

Links to Further Details:

- <https://ourcity.fcgov.com/ourclimatefuture>
- https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825
- https://www.fcgov.com/utilities//img/site_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 1.11: Utilities: Light & Power - Energy Services - Funded

Offer Type: Ongoing

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer is essential to making continued progress towards the 2030 climate and energy objectives of the Our Climate Future Plan, including efficiency targets for electricity and natural gas. It also includes support for advancing energy codes and electrification.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure that facilitates a diverse, efficient, economical, reliable, clean and secure electricity system.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer provides services that are part of a portfolio of energy programs that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

Improvements & Efficiencies

- Under the Efficiency Works brand, Fort Collins continues to collaborate with Platte River and other member cities to develop comprehensive regional efficiency program approaches. These approaches provide for continuous improvement to simplify implementation for both internal and external customers.
- Platte River provides efficiency funding for business and some residential programs, of which Fort Collins receives an equity share of nearly 50%. Other leveraged funding includes partnership and collaboration with Xcel Energy, Energy Outreach Colorado, Larimer County, Colorado Energy Office, and other grants and award dollars.
- Fort Collins Utilities expanded a collaboration with Xcel Energy to streamline efficiency program participation, which results in high customer satisfaction and increased participation in programs at a reduced cost.
- In 2020, Utilities launched our on-bill financing program called the Epic Loans program, using a combination of third party capital resources and grants from Bloomberg Philanthropies and the Colorado Energy Office. Epic Loans now can expand services to the community for more upgrade projects, improving outcomes for both rental and owner-occupied homes.
- In 2020, Energy Services staff completed an analysis of electric meter data for participants in our income qualified program to measure effectiveness of behavioral efficiency strategies.
- Energy Services staff continue to evaluate and improve cost effectiveness of programs, in several cases moving away from time and materials structured contracts with outside vendors to more pay for performance type business models, reducing risk to utility spending.



Offer 1.11: Utilities: Light & Power - Energy Services - Funded

Offer Type: Ongoing

- Remote and virtual community engagement will continue to be evaluated and included in our portfolio of programs as a result of the pandemic and decreased opportunity for onsite services. This includes providing more "self-service" software platforms and over-the phone advising services to help customers.
- In 2020 and 2021, nearly all Energy Services programs completed a program evaluation through Utilities' Program Intake and Evaluation Office, which identified areas for increased transparency and collaboration, and operational efficiencies.

Performance Metrics

- ENV 23. Annual energy efficiency and conservation program savings (% of community electricity use)
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>
Performance Measure Reason: This Offer is directly tied to this metric, with defined targets in the Our Climate Future Plan for the annual and cumulative savings from the portfolio of energy services programs.
- ENV 144. Community Electricity Use per Capita
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=684965.html>
Performance Measure Reason: This Offer reduces residential, commercial and industrial electricity use through efficiency programs, in turn contributing to reduced per capita use reported in this metric.
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>
Performance Measure Reason: The cumulative savings from energy services programs has provided ongoing and consistent carbon reductions as reported by this metric.

Differences from Prior Budget Cycles

- Funding is lower than the 2021 budget with funding shifted from Energy Services to the companion Demand Response and Community Renewable Programs offers, while still meeting Utilities' ongoing budget target for the Light & Power fund. This is consistent with Energy Service ongoing optimization of outcomes from efficiency, demand response and distributed solar.
- This Offer is related to the Energy Services Restore Offer 1.16. That Offer would restore reductions implemented in 2020 and 2021 for customer incentives, staff training and education, and marketing.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team



Offer 1.11: Utilities: Light & Power - Energy Services - Funded

Offer Type: Ongoing

- Not applicable

Offer Profile

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning



1.11: Utilities: Light & Power - Energy Services

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		12.50
Hourly (FTE)		0.50
<hr/>		
Expenses		
511000 - Salaries & Wages		1,174,447
512000 - Benefits		318,017
519000 - Other Personnel Costs		(43,947)
	510000 - Personnel Services	1,448,517
521000 - Professional & Technical		953,000
	520000 - Purchased Prof & Tech Services	953,000
533000 - Repair & Maintenance Services		704
	530000 - Purchased Property Services	704
542000 - Communication Services		6,000
544000 - Employee Travel		15,500
549000 - Other Purchased Services		67,500
	540000 - Other Purchased Services	89,000
555000 - Office & Related Supplies		7,500
559000 - Other Supplies		4,500
	550000 - Supplies	12,000
573000 - Rebates & Incentives		1,462,150
	570000 - Other	1,462,150
	Total Expenses	3,965,371
<hr/>		
Funding Sources		
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	3,965,371
	Funding Source Total	3,965,371



Offer 1.12: Utilities: Light & Power - Demand Response - Funded

Offer Type: Ongoing

2022: \$808,780 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This Offer sustains and expands ongoing operations of Utilities Peak Partners Program and Demand Response Management System (DRMS). This offer is linked to those for Community Renewables (Offer 1.13) and Energy Services (Offer 1.11); together these offers provide customer programs for the transition to the next generation electricity system by focusing on carbon reduction, customer load shaping and grid flexibility.

The DRMS provides a platform for managing utility- and customer owned devices (thermostats, electric water heaters, etc.) to benefit both the customer and the operation of the electric grid. This platform, actively managing equipment in over 3,500 homes in Fort Collins, increases the flexibility of the grid, when operated together with Platte River Power Authority.

This Offer resources:

- DRMS software, hosting and maintenance
- Call center customer support
- Field technician to support maintenance and installation
- Program management and customer care services
- Incentives for multifamily properties and residential customers
- Integration with multiple types of thermostats
- Integration with grid interactive water heaters
- Integration with commercial facilities automation systems (OpenADR)

The DRMS forecasts, dispatches and controls equipment by reducing consumption at peak times and increasing consumption when excess renewable energy is available. The DRMS supports two way, real time communications with devices, providing a forecast of available load and verification of results. “Bring your own device” is a strategic approach to provide exceptional customer service through choice and increase experience with new internet of things technologies. This offer includes the ability to expand the number of devices by approximately 200.

This is an innovative and flexible platform to monitor, manage and control customer-located grid resources with both economic and environmental benefits by enabling increased integration of renewable generation.



Offer 1.12: Utilities: Light & Power - Demand Response - Funded

Offer Type: Ongoing

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information

- This ongoing Offer supports the 2030 climate and 100% renewable electricity objectives. Demand response is an enabling strategy for higher penetration of renewable energy and future electricity storage. Utilities reports on progress related to these outcomes with an annual update to City Council.
- This offer is based upon a 2% increase from ongoing 2021 funding levels and an increase of \$55,000 to enable approximately 200 new distributed energy resource devices. Funding of this Offer, combined with those for Community Renewable Programs and Demand Response, together achieve the Utilities target for ongoing funding from the Light & Power enterprise fund.
- The program reduces wholesale demand charges from PRPA, savings approximately \$75,000 annually.
- Time-of-Day pricing load shifts approximately 430 megawatt-hours per year. By shifting electricity use from on-peak to off-peak hours, participating customers see average savings of \$50 per year. Customer satisfaction surveys indicated 3 out of 4 participants would recommend this program to a friend.
- This system will deliver additional value to the electric system over time by supporting alignment between customer loads and variable solar and wind generation and as new resources are integrated such as electric vehicle charging, smart solar inverters and battery storage systems.

Links to Further Details:

- <http://www.fcgov.com/peak-partners>
- <https://peakpartnersfortcollins.com/overview>
- https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 1.12: Utilities: Light & Power - Demand Response - Funded

Offer Type: Ongoing

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer is essential to meeting the updated energy objectives of the Our Climate Future plan. The services provided support the 100% renewable electricity and 5% local renewable goals and the newly established target to support the deployment of distributed energy resources to achieve bidirectional demand flexibility capacity of 5% of peak loads by 2030.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure which facilitates a diverse, efficient, economical, reliable, clean and secure electricity system. This Offer supports critical developments which enable Utilities to keep pace with renewable energy development and attendant impacts to grid operations.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer provides services that are part of a portfolio of energy programs that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

Improvements & Efficiencies

- All devices (Ecobee, Residio, Skycentrics) are now managed on the same software platform. This simplifies operations and leverage existing software platforms, and also reduces staff time as there is a single contractual relationship to manage.
- The field services component of this Offer is leveraged in (BFO 1.14 Demand Response Technology Upgrade Offer) as during low maintenance periods, the same technician will perform replacements reducing overall costs for both offers.

Performance Metrics

- ENV 24. Demand Response Shifted Load

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91397.html>

Performance Measure Reason: This measure is dedicated to the results of the program funded by this Offer.

- ENV 23. Annual energy efficiency and conservation program savings (% of community electricity use)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>

Performance Measure Reason: This Offer contributes to electricity savings from devices which are managed through the program.

- ENV 26. Community Percentage of Renewable Energy

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91399.html>



Offer 1.12: Utilities: Light & Power - Demand Response - Funded

Offer Type: Ongoing

Performance Measure Reason: This Offer contributes to the both the overall and local renewable electricity components of this performance measure by enabling additional system flexibility to align with variable renewable sources.

Differences from Prior Budget Cycles

- This Offer includes a 2% increase from ongoing 2021 funding levels and an increase of \$55,000 to enable approximately 200 new distributed energy resource devices. Funding of the Energy Services, Demand Response and Community Renewables offers bundled together achieves the Utilities target for ongoing funding.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Minor edits to narrative in response to BFO Results Team feedback.

Offer Profile

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning



1.12: Utilities: Light & Power - Demand Response

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		533,120
	520000 - Purchased Prof & Tech Services	533,120
533000 - Repair & Maintenance Services		245,660
	530000 - Purchased Property Services	245,660
573000 - Rebates & Incentives		30,000
	570000 - Other	30,000
	Total Expenses	808,780
<hr/>		
Funding Sources		
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	808,780
	Funding Source Total	808,780



Offer 1.13: Utilities: Light & Power - Renewable Customer Programs - Funded

Offer Type: Ongoing

2022: \$995,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This Offer sustains and expands funding for community renewable programs in support of Fort Collins' energy and climate goals and customer choice for self generation, including residential and non residential solar rebates and battery systems. It is linked to offers for Energy Services (Offer 1.11) and Demand Response (Offer 1.12); together these offers provide customer programs for the transition to the next generation electricity system by focusing on carbon reduction, customer load shaping and grid flexibility.

This Offer funds:

- Solar rebates for residential and non residential customers
- New solar application management software
- Rebates and research for battery storage
- Administration of the Participating Solar Contractors Network
- Ongoing operations for the Riverside Community Solar Project (with dedicated funding)
- Communications for the Green Energy Program

These funding levels support installation of up to 489 new residential and six to 10 non residential solar systems and about 4 MW of new solar capacity. The battery incentive funding supports up to 25 new residential installations. The rebate typically accounts for 5 to 10% of the project cost, leveraging the remaining from customer investment. These funding levels are expected to provide a continuous, year round program for customers and contractors. The Participating Solar Contractor Network requires contractors to maintain high customer service standards and standard information to support customer decision making.

The solar application software will enable timely & accurate processing of solar rebate & interconnection applications, resulting in improved customer service & staffing efficiency. The number of applications has risen over 130% in the past five years with over 30% growth projected annually, so standardized software is needed to achieve acceptable timeliness of project review, streamline the customer & contractor experience & enable improved for data coordination.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.



Offer 1.13: Utilities: Light & Power - Renewable Customer Programs - Funded

Offer Type: Ongoing

Additional Information

- This Offer is essential to making continued progress towards the 2030 climate and energy objectives of the Our Climate Future Plan, specifically the 100% renewable and 5% local 2030 electricity objectives.
- Funding levels within this Offer include: solar rebates for residential (\$489k), solar rebates for non-residential (\$270k), rebates and data research for battery storage (\$75k), first year cost for solar application software (\$140k) and for communications and operations across all programs (\$21k).
- Solar customers receive full credit for solar energy generated and used and are compensated for electricity exported at the current Council-adopted rates. Funding for the net production payments for net metered customers is included in Community Renewable Purchased Power Offer 1.10.
- The funding level has been fully committed for the last three years. The Residential Solar Rebate maximum was reduced by one-third in February 2021 to be able to maintain this benefit year-round. Fort Collins currently has over 20 MW of distributed solar capacity, achieving our 2% local generation goal.
- Funding of this Offer, combined with those for Energy Services and Demand Response, together achieve Utilities target for ongoing funding from the Light & Power enterprise fund. Utilities reports on progress related to these outcomes with an annual update to City Council.

Links to Further Details:

- <https://ourcity.fcgov.com/ourclimatefuture>
- https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825
- https://www.fcgov.com/utilities//img/site_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer is essential to meeting the updated energy objectives of the Our Climate Future plan. The services provided support the 100% renewable electricity and are primarily responsible for making progress towards the 5% local renewable target.



Offer 1.13: Utilities: Light & Power - Renewable Customer Programs - Funded

Offer Type: Ongoing

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure which facilitates a diverse, efficient, economical, reliable, clean and secure electricity system. This Offer supports critical developments which enable Utilities to keep pace with renewable energy development and attendant impacts to grid operations.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer provides services that are part of a portfolio of energy programs that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey. Engagement in the Our Climate Future planning process reflected strong community interest in more local renewable energy, which is supported through this Offer.

Improvements & Efficiencies

- The solar application software will provide critical streamlining and modernization of business systems to meet increasing project volume and internal business needs that are unmet by existing spreadsheet tools. This software implementation will enhance efficiency for staff, enabling other necessary customer program support to improve service to the community.
- The solar application software will improve clarity and efficiency of online customer and contractor services, enhancing timely application review and project approval. Ongoing software costs will be approximately one quarter of the first year cost for licensing and support with offsets from planned solar application fees.
- Web services upgrades for distributed energy projects enabled by the solar application software will support coordination with Light & Power engineering, Building Services and Poudre Fire Authority in ways that cannot be achieved with existing business processes and tools.
- Pending billing system upgrades will enable virtual net metering of shared energy generation systems that may also include battery storage. Incentives supported by this Offer would be extended to owners participating in these shared systems, expanding the reach of our programs to serve customers who may not otherwise be able to participate.
- This Offer supports Utilities trainings for the Participating Solar Contractor network and staff to keep up to date with codes and standards pertaining to solar and battery storage, and the enhanced equipment and system functionality that enables alignment between electricity system design and operations with increased local renewable energy targets.
- Distributed battery storage incentives and research funding in this Offer support innovative development to create the capabilities Utilities needs to monitor and safely host growing numbers of customer-owned distributed generation systems, creating enhanced value for customers and utility operations.



Offer 1.13: Utilities: Light & Power - Renewable Customer Programs - Funded

Offer Type: Ongoing

- The rebate amount has been reduced multiple times over the last 10 years, most recently in Q1 of 2021. The rebate typically accounts for 5-10% of the system cost, leveraging the remaining capital from private sources.
- The City has newly adopted goals for distributed solar to reach 5% of community use by 2030. Distributed resources will be essential to reach the 100 percent renewable electricity goal. These systems also reduce losses in the transmission and distribution system and can be configured to provide resilience services.

Performance Metrics

- ENV 25. Total new installed solar capacity (kilowatts)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91398.html>

Performance Measure Reason: This Offer largely determines the annual installation of local distributed solar reported by this metric.

- ENV 26. Community Percentage of Renewable Energy

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91399.html>

Performance Measure Reason: This Offer supports annual increases in renewable energy provided to and supplied by the community.

- ENV 144. Community Electricity Use per Capita

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=684965.html>

Performance Measure Reason: This Offer reduces on-site electricity use, contributing to the results reported by this metric.

Differences from Prior Budget Cycles

- Funding is higher than the 2021 budget with funding shifted from Energy Services to this Offer, while still meeting Utilities' ongoing budget target for the Light & Power fund. This is consistent with Energy Service ongoing optimization of outcomes from efficiency, demand response and distributed solar. These changes include non-residential rebates, batteries and application software.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added improvements and efficiencies based upon BFO Results Team feedback.

Offer Profile



Offer 1.13: Utilities: Light & Power - Renewable Customer Programs - Funded

Offer Type: Ongoing

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning



1.13: Utilities: Light & Power - Renewable Customer Programs

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid blue;"/>		
Expenses		
521000 - Professional & Technical		24,000
529000 - Other Prof & Tech Services		11,000
	520000 - Purchased Prof & Tech Services	35,000
533000 - Repair & Maintenance Services		140,000
539000 - Other Property Services		3,000
	530000 - Purchased Property Services	143,000
549000 - Other Purchased Services		8,000
	540000 - Other Purchased Services	8,000
573000 - Rebates & Incentives		809,000
	570000 - Other	809,000
	Total Expenses	995,000
<hr style="border: 2px solid blue;"/>		
Funding Sources		
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	995,000
	Funding Source Total	995,000



Offer 1.14: Utilities: Light & Power - Demand Response Equipment Technology Replacement - Funded

Offer Type: Capital Project

2022: \$435,500 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer supports continuation of the current Peak Partners Electric Water Heater Program by upgrading communications equipment that will become obsolete. This program currently utilizes the AT&T 3G network to communicate with the electric water heaters' controller units (known as DCU3s). The 3G network is scheduled for retirement by AT&T in the first quarter of 2022 to make room for upcoming 5G technologies.

Over 2,400 DCU3s have been deployed in the service territory and they will become stranded assets when the 3G network ceases operations by the service provider (no extension is possible). Collectively, participants in this program shift over 400 megawatt hours per year from "On Peak" to "Off Peak" hours, saving them an average of \$50. Further, these devices are critical to managing wholesale energy costs during peak usage, and are a cost-effective tool to help shape the community's energy use by controlling energy-intensive electric water heaters. In order to maintain these benefits, a technology refresh is needed to continue program operations. The installed equipment is independent of the water heater and can be used with water heaters as they are replaced over time. The project only applies to electric resistance type water heaters.

This Offer includes

- Purchase of 2,500 next generation controllers
- Turn key field services to install the controllers
- Turn key call center and customer communication services
- Program management for execution of the technology replacement project
- Recycling of the old equipment

This Offer is directly linked to the ongoing Demand Response Offer (1.12), and also to ongoing offers for Energy Services (1.11) and Renewable Customer Programs (1.13). Together these offers provide customer programs for the transition to the next generation electricity system by focusing on carbon reduction, customer load shaping and grid flexibility.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.



Offer 1.14: Utilities: Light & Power - Demand Response Equipment Technology Replacement - Funded

Offer Type: Capital Project

Additional Information

- Funding for this Offer was included in the 2019 Utilities Light & Power Capital Improvement Plan. This Offer is for the second year of funding for a project which started in 2021. The program also supports peak management operations which delivers approximately \$75,000 savings annually by reducing peak demand.
- Customer satisfaction surveys indicated that three out of four participants would recommend this program to a friend.
- There is currently no sunset announced for the 4G-LTE network. The LTE (Long Term Evolution) platform is designed to be compatible with the 5G network, therefore it is expected to still be available for at least ten years.
- Most of the equipment will be purchased together with the replacement starting in Q3 of 2021 and ending in late 2022. Some replacements likely will occur after the sunset date of the 3G network.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Ongoing Cost Description:

The outcome of this capital project will be to maintain services that are already included in Offer 1.12

Scalability and explanation

This Offer was funded partially in 2021 and was intended as a two-year capital project. This second year of funding in 2022 will complete the necessary funding. This Offer has no real scalability, as all units in the field need to be replaced to continue participation. If the project were to be delayed, the cost would be significantly higher to re-enroll participating customers and properties.

Links to Further Details:

- <http://www.fcgov.com/peak-partners>
- <https://peakpartnersfortcollins.com/overview>
- https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 1.14: Utilities: Light & Power - Demand Response Equipment Technology Replacement - Funded

Offer Type: Capital Project

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer is essential to meeting the updated energy objectives of the Our Climate Future plan. The services provided support the 100% renewable electricity and 5% local renewable goals and the newly established target to support the deployment of distributed energy resources to achieve bidirectional demand flexibility capacity of 5% of peak loads by 2030.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure that facilitates a diverse, efficient, economical, reliable, clean and secure electricity system. This Offer supports critical developments which enable Utilities to keep pace with renewable energy development and attendant impacts to grid operations.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer provides services which are part of a portfolio of energy programs that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

Performance Metrics

- ENV 24. Demand Response Shifted Load

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91397.html>

Performance Measure Reason: This measure is dedicated to the results of the program funded by this Offer.

- ENV 23. Annual energy efficiency and conservation program savings (% of community electricity use)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>

Performance Measure Reason: This Offer contributes to electricity savings from devices that are managed through the program.

- ENV 26. Community Percentage of Renewable Energy

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91399.html>

Performance Measure Reason: This Offer contributes to the both the overall and local renewable electricity components of this performance measure by enabling additional system flexibility to align with variable renewable sources.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



***Offer 1.14: Utilities: Light & Power - Demand Response Equipment
Technology Replacement - Funded***

Offer Type: Capital Project

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Minor edits based on BFO Results Team feedback.

Offer Profile

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning



1.14: Utilities: Light & Power - Demand Response Equipment Technology Replacement

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		435,500
	560000 - Capital Outlay	435,500
	Total Expenses	435,500
<hr style="border: 2px solid green;"/>		
Funding Sources		
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	435,500
	Funding Source Total	435,500



Offer 1.15: Utilities: Light & Power - Epic Loans Capital Accounting - Funded

Offer Type: Ongoing

2022: \$4,537,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer enables the ongoing management of the Epic Loan Program without negatively impacting Utilities Light & Power enterprise fund. Epic Loans are funded with previously committed Light & Power reserves, grant funds and debt capital from third parties. Epic Loan capital is repaid by participating customers via their loan payments on utility bills. This Offer enables the annual appropriations from these sources to administer the loan program for customers and the associated debt service with lending partners.

This Offer includes:

- \$3,500,000 appropriation of loan capital funds coming from dedicated Epic Loan accounts.
- \$560,000 appropriation for debt service to third party capital providers.

Epic Loans offer customers attractive and simple financing for single family home energy efficiency and solar projects. The program uses the guidelines of the Efficiency Works Home and Solar Rebate programs to qualify eligible projects. Loans are available up to \$50,000 with terms up to 15 years with loan servicing on the utility bill.

Fort Collins' On-Bill Finance program was previously also known as Home Efficiency Loan Program or HELP, and now called the Epic Loan Program. It is a component of the Epic Homes portfolio, and supports a number of community and City Council priorities, including ambitious goals for energy efficiency and renewables, reduced greenhouse gas emissions and increased equity and wellbeing for residents. Meeting these objectives will require, among other activities, greater numbers of property owners to undertake comprehensive efficiency improvements in the coming years, particularly for older, less-efficient rental properties that make up a significant percentage of the City's housing stock.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information

- Staff projects the Epic Loan Program will be cashflow positive as the interest rates include a small margin for risk reduction and to offset program expenses.



Offer 1.15: Utilities: Light & Power - Epic Loans Capital Accounting - Funded

Offer Type: Ongoing

- At the end of each year, the Finance Department will coordinate accounting for these to be treated as a balance sheet transaction so the program does not negatively impact Utilities Light & Power enterprise fund.
- Implementation of these programs also supports key strategic outcomes and objectives within Environmental Health, Economic Health, and Neighborhood Livability and Social Health. Utilities reports on progress related to these outcomes with an annual update to City Council.
- Providing the community with this financing mechanism with low interest rates and an easy qualification process will increase customer choice and will likely increase the percentage of households that install efficient equipment after receiving an audit and contractor proposal.
- This program provides a financing option that may not be accessible from other sources, or at competitive terms. The loan terms are very good, especially for longer terms and for those who do not have very high credit scores. Uptake has been quite strong in the late part of 2020 and early 2021, despite program slowdowns from the pandemic. There are zero defaults to date (from over 325 loans).

Links to Further Details:

- <https://www.fcgov.com/utilities/epichomes/>
- https://www.fcgov.com/utilities/img/site_specific/uploads/Fort_Collins_2015_Energy_Policy.pdf
- https://www.fcgov.com/utilities/img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer supports making continued progress towards the 2030 climate and energy objectives of the Our Climate Future Plan, including efficiency targets for electricity and natural gas.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure which facilitates a diverse, efficient, economical, reliable, clean and secure electricity system.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer provides services that are part of a portfolio of energy programs that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

Improvements & Efficiencies



Offer 1.15: Utilities: Light & Power - Epic Loans Capital Accounting - Funded

Offer Type: Ongoing

- Staff from Utilities and Finance have implemented a comprehensive new accounting structure to manage the customer loan program, the debt capital and Utilities balance sheet.

Performance Metrics

- ENV 23. Annual energy efficiency and conservation program savings (% of community electricity use)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>

Performance Measure Reason: This Offer is tied to this metric, with defined targets in the Our Climate Future Plan for the annual and cumulative savings from the portfolio of energy services programs. Increased access to financing tools also will impact the quantity of homes completing home energy upgrades and decrease energy use.

- ENV 163. Annual number of home energy upgrade projects

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=833682.html>

Performance Measure Reason: Increased access to financing tools positively impacts the conversion of home assessments to completed projects by reducing one of the primary barriers.

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: The cumulative savings from energy services programs has provided ongoing and consistent carbon reductions as reported by this metric.

Differences from Prior Budget Cycles

- This higher offer amount reflects updated forecasts of loan activity and debt service requirements based on the results from 2020.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added additional information based upon BFO Results team feedback.

Offer Profile

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning



1.15: Utilities: Light & Power - Epic Loans Capital Accounting

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid blue;"/>		
Expenses		
581000 - Debt Service		4,537,000
	580000 - Debt & Other Uses	4,537,000
	Total Expenses	4,537,000
<hr style="border: 2px solid blue;"/>		
Funding Sources		
501-Light & Power Fund: Loan Proceeds	One-Time Restricted	4,537,000
	Funding Source Total	4,537,000



Offer 1.16: RESTORE: Utilities: Light & Power - Energy Services - Funded

Offer Type: Enhancement

2022: \$297,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This Offer partially restores funding for community wide energy services programs that were reduced in 2020 and 2021, including resources that provide additional progress on Our Climate Future strategies identified for implementation in 2022. The amount of this restore Offer aligns with Utilities’ ongoing budget target for the Light & Power fund dedicated to the three primary Energy Services Offers (Energy Services 1.11, Demand Response 1.12 and Community Renewable Programs 1.13).

The restored funding categories include:

- Advertising and marketing, travel and conferences, copy and reproduction funds will enable restored community engagement and limited staff training. Marketing was almost completely eliminated which exacerbated the decrease in program participation caused by the pandemic. In a June 2021 customer survey, greater than 70% of respondents indicated they would be likely to consider electrification technologies in their home, however, greater than 75% of respondents reported they were not familiar with technologies. This confirms the need for education related to carbon reduction benefits of residential electrification.
- Customer incentives funds will be directed toward new electrification customer incentives, targeting residential retrofits. With the strategic goal to “intensify efforts to reduce emissions” these resources will enable a strong start for new electrification efforts to reduce natural gas use. Customer focused programs for efficiency, conservation and distributed renewables remain among the most cost effective carbon emissions reduction strategies the City offers. These programs support the triple bottom line by saving money on utility bills, creating jobs, reducing greenhouse gas emissions, and improving the comfort, safety, and productivity of homes and businesses. Utilities reports on progress related to these outcomes with an annual update to City Council within the Our Climate Future framework.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information

- This offer supports incentives for energy efficient products and materials, resulting in economic benefit to both contractors who are installing equipment, and utility customers through reduced customer utility burden.



Offer 1.16: RESTORE: Utilities: Light & Power - Energy Services - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$198,000

Ongoing Cost Description:

This offer restores funding that was included in 2019 and 2020 ongoing offers for Energy Services.

Scalability and explanation

This offer could be scaled up to restore all of the original Energy Services funds with an additional \$99,000 (total \$297,000). The additional funds would be used to supplement resources in Offer 1.11 to provide additional business onsite assessments, business efficiency incentives and Epic Homes rebates.

Links to Further Details:

- <https://ourcity.fcgov.com/ourclimatefuture>
- https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825
- https://www.fcgov.com/utilities//img/site_specific/uploads/20-22209-energy-policy-annual-update-web.pdf?1589217569

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer supports making continued progress towards the 2030 climate and energy objectives of the Our Climate Future Plan, including efficiency targets for electricity and natural gas. It also includes support for advancing energy codes and electrification.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure which facilitates a diverse, efficient, economical, reliable, clean and secure electricity system.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer provides services that are part of a portfolio of energy programs that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.

Performance Metrics

- ENV 23. Annual energy efficiency and conservation program savings (% of community electricity use)



Offer 1.16: RESTORE: Utilities: Light & Power - Energy Services - Funded

Offer Type: Enhancement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>

Performance Measure Reason: This Offer is directly tied to this metric, with defined targets in the Our Climate Future Plan for the annual and cumulative savings from the portfolio of energy services programs.

- ENV 144. Community Electricity Use per Capita

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=684965.html>

Performance Measure Reason: This Offer reduces residential, commercial and industrial electricity use through efficiency programs, in turn contributing to reduced per capita use reported in this metric.

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: The cumulative savings from energy services programs has provided ongoing and consistent carbon reductions as reported by this metric.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Additional information added in response to BFO Results Team feedback.

Offer amount scaled; affiliated narrative changes (ongoing amount, summary, and scalability) implemented

Per Council direction: offer amount increased by \$99,000

Offer Profile

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning



1.16: RESTORE: Utilities: Light & Power - Energy Services

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 1px solid green;"/>		
Expenses		
544000 - Employee Travel		5,000
549000 - Other Purchased Services		45,000
	540000 - Other Purchased Services	50,000
573000 - Rebates & Incentives		247,000
	570000 - Other	247,000
	Total Expenses	297,000
<hr style="border: 1px solid green;"/>		
Funding Sources		
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	297,000
	Funding Source Total	297,000



Offer 1.17: Utilities: Light & Power - Electric Vehicle Monitoring and Management Demonstration - Funded

Offer Type: Enhancement

2022: \$65,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer supports adding electric vehicles to the ecosystem of electrical ‘devices’ that are being monitored and managed by Utilities through the “Bring your own device” capabilities of the current Demand Response Management System.

The demonstration pilot will enable integration with at least one type of electric vehicle supply equipment (EVSE), also known as ‘charging station’ and/or potentially a software integration directly with electric vehicles via their native manufacturer’s app.

Fort Collins has a relatively small penetration of EVs (approximately 1,000) but that number is expected to increase five fold by 2025 and between 15 to 20 fold by 2030.

The demonstration pilot is intended to establish the software integrations, data stream flows and dispatch capabilities of an EV management platform. The goal is to use the distributed storage (batteries) of the vehicles to better manage the electric grid by spreading the charge time of the vehicles to avoid transformer overloads, shifting electricity usage from expensive to cheaper times and most importantly, better aligning the charge time of the vehicle batteries with renewable electricity on the grid to decarbonize the transportation sector.

This offer includes:

- Expanding the IntelliSOURCE platform to include electric vehicles to the ecosystem of devices. Software support and ongoing communication is needed to enroll new participants.
- Enrollment of a minimum of 5 electric vehicles for demonstration.
- Monitoring and management capabilities for the batteries of the participating electric vehicles.
- Leveraging existing OpenADR software to reduce overall costs.

Adding electric vehicles to the distributed energy resources being managed by Utilities is a strategic enhancement to provide exceptional customer service through choice and develop first hand experience with new technologies.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.



Offer 1.17: Utilities: Light & Power - Electric Vehicle Monitoring and Management Demonstration - Funded

Offer Type: Enhancement

Additional Information

- This system will deliver additional value to the electric system over time by supporting alignment between customer loads and variable solar and wind generation and as new resources are integrated such as electric vehicle charging, smart solar inverters and battery storage systems.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$20,000
Ongoing Cost Description:
Ongoing licensing and product use fees

Scalability and explanation

This offer can be scaled up to increase the number of vehicles (or devices) to the system at a cost of \$10,000 for each increment of five vehicles (e.g. \$85,000 for a total of 15 vehicles).

Links to Further Details:

- <http://www.fcgov.com/peak-partners>
- <https://peakpartnersfortcollins.com/overview>
- https://www.fcgov.com/utilities//img/site_specific/uploads/energy-policy-2019-annual-update-report.pdf?1589218825

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This Offer supports meeting the updated energy objectives of the Our Climate Future plan. The services provided support the 100% renewable electricity and 5% local renewable goals and the newly established target to support the deployment of distributed energy resources to achieve bidirectional demand flexibility capacity of 5% of peak loads by 2030.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This Offer aligns with strategies to design and maintain a flexible electricity distribution and customer infrastructure which facilitates a diverse, efficient, economical, reliable, clean and secure electricity system. This Offer supports critical developments that enable Utilities to keep pace with renewable energy development and attendant impacts to grid operations.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This Offer provides services that are part of a portfolio of energy programs that are consistently ranked as very important to residents and businesses as demonstrated through Utilities customer satisfaction survey.



Offer 1.17: Utilities: Light & Power - Electric Vehicle Monitoring and Management Demonstration - Funded

Offer Type: Enhancement

Performance Metrics

- ENV 24. Demand Response Shifted Load

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91397.html>

Performance Measure Reason: This measure is dedicated to the results of the program funded by this Offer.

- ENV 23. Annual energy efficiency and conservation program savings (% of community electricity use)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91396.html>

Performance Measure Reason: This Offer contributes to electricity savings from devices that are managed through the program.

- ENV 26. Community Percentage of Renewable Energy

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91399.html>

Performance Measure Reason: This Offer contributes to both the overall and local renewable electricity components of this performance measure by enabling additional system flexibility to align with variable renewable sources.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Offer amount scaled, affiliated offer summary and scalability sections updated.

Offer Profile

Offer Owner: JPhelan

Financial Lead: pladd

Lead Department: Utilities Strategic Planning



1.17: Utilities: Light & Power - Electric Vehicle Monitoring and Management Demonstration

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
521000 - Professional & Technical		65,000
	520000 - Purchased Prof & Tech Services	65,000
	Total Expenses	65,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	65,000
	Funding Source Total	65,000



Offer 1.20: Utilities: Customer Service & Administration - Environmental Regulatory Affairs - Funded

Offer Type: Ongoing

2022: \$909,178 and 7.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer ensures both municipal operations and private development minimize impact on the environment and natural resources. The Environmental Regulatory Affairs Division (ERA) is an internal services team of subject matter experts who partner with City operations to meet or exceed environmental legal compliance obligations and voluntary commitments. ERA develops and implements programs for pollution prevention, energy conservation and natural resource protection and works to foster a culture where all employees are empowered and expected to proactively perform work in an environmentally responsible manner. Through an internal audit program, ERA demonstrates commitment to continual improvement, establishing measurable objectives for evaluating environmental performance and carrying out corrective actions when deficiencies are identified.

The offer includes:

1. Stormwater permit implementation
2. Construction and post construction stormwater inspection programs
3. Regulated waste and pollution prevention programs
4. Drinking water and wastewater facility regulatory support
5. Stationary source air permitting and asbestos management.
6. Contaminated property management
7. Implementation of the Internal Audit Program
8. Above-ground and underground oil and fuel storage tank management
9. Regulatory compliance assistance, regulatory tracking, and reporting
10. Environmental permit application and negotiation
11. Education and training services

The ERA mission directly addresses the stated goals of the City's Environmental Policy and programs are designed to ensure ERA's stated commitment to conducting operations in a manner that is environmentally responsible and reflective of the community's strong connection to the environment, while optimizing decisions that are inclusive of the economy and social equity.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.



Offer 1.20: Utilities: Customer Service & Administration - Environmental Regulatory Affairs - Funded

Offer Type: Ongoing

Additional Information

- Since 2009, ERA has led the implementation of ISO:14001 Environmental Management Systems for City operations. This internationally recognized standard provides a framework for municipal operations to move from reactively "hoping" to remain in compliance, to proactively evaluating their compliance status and developing environmental objectives through a Plan Do Check Act process.
- ERA staff all maintain levels of training and experience related to hazardous materials management and emergency preparedness, response, and recovery. This allows for an agile team that can and does support Poudre Fire Authority, Larimer County Health Department, Safety and Risk Management, and Emergency Preparedness and Security activities.
- ERA's illicit discharge detection and elimination program, a requirement of the Municipal Separate Storm Sewer System (MS4) permit, includes staff specially trained to respond with our local first responders for instances of hazardous materials release. This skill, and a partnership with Poudre Fire Authority, ensure an added level of environmental protection.

Links to Further Details:

- [Information on ERA's Erosion and Sediment Control Program:](https://www.fcgov.com/utilities/business/builders-and-developers/development-forms-guidelines-regulations/erosion/)
<https://www.fcgov.com/utilities/business/builders-and-developers/development-forms-guidelines-regulations/erosion/>
- [Information of ERA's Permanent Stormwater Inspection Program:](https://www.fcgov.com/utilities/business/builders-and-developers/permanent-stormwater-feature-inspection-and-installation)
<https://www.fcgov.com/utilities/business/builders-and-developers/permanent-stormwater-feature-inspection-and-installation>
- [Information on the City's policies related to environmental commitment:](https://www.fcgov.com/utilities/business/builders-and-developers/permanent-stormwater-feature-inspection-and-installation)
<https://www.fcgov.com/utilities/business/builders-and-developers/permanent-stormwater-feature-inspection-and-installation>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer supports the objective through ERA-led programs and activities such as facility inspection and auditing, pro-actively identify potential deficiencies and corrective action is taken to ensure pollution prevention, compliance with legal environmental obligations, and continual improvement in environmental performance.



Offer 1.20: Utilities: Customer Service & Administration - Environmental Regulatory Affairs - Funded

Offer Type: Ongoing

- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: This offer support the objective with ERA programs and studies such as spill response, construction site runoff control, stormwater quality facility inspection, and monitoring of the Poudre River and its tributaries supports the City's long-term environmental objectives and beneficial use of local waterways
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.: The offer supports this objective clearly as ERA is a respected division, housed within Utilities, but serving all City departments. The programs such as the Illicit Discharge Detection and Elimination Program, ERA partners with other City departments and local agencies to provide risk reduction and emergency response services

Improvements & Efficiencies

- ERA leads an internal auditing program, develops audit schedules and plans, coordinates with various City Facilities to conduct on-site visits and inspections, and produces audit report documents which identify deficiencies requiring follow-up corrective action and/or opportunities for improvement. The ERA corrective action process has become a recognized organization-wide best practice.
- ERA staff collaborated with Human Resources to develop online training programs for use during COVID-19 work protocols, allowing required pollution prevention and good housekeeping training to continue in a safe and efficient manner.
- ERA is currently working on the development of an internal SharePoint “hub” to improve our communications and ability to provide support services to municipal operations.
- The ERA Construction Site Runoff Control program implemented a new process related to inspection of redevelopment sites that are in longer-term evaluation as the site reaches complete vegetative stabilization. This process has allowed for employee safety during COVID-19 related restrictions and will continue as a standard practice.

Performance Metrics

- ENV 129. Number of Repeated/New Identified Deficiencies Requiring Corrective Action
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=523859.html>

Performance Measure Reason: ERA-led programs such as EMS and Internal Auditing provide a proactive approach to identifying deficiencies before they escalate to compliance violations, supported the results of this metric.

- ENV 128. Number of New Recorded Environmental Compliance Violations
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=523858.html>



Offer 1.20: Utilities: Customer Service & Administration - Environmental Regulatory Affairs - Funded

Offer Type: Ongoing

Performance Measure Reason: Process-based programs such as the development of unique legal compliance matrices for City operations ensures that we are aware of all of our compliance obligations and develop systematic processes to meet this measure.

- SAFE 62. Stormwater Quality: number of reported Illicit Discharges to the stormwater system
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=109728.html>

Performance Measure Reason: This offer directly addresses this metric with the ERA-led Illicit Discharge Detection and Elimination (IDDE) program responding to and providing remediation in instances of spills/releases of materials that may impact water quality.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added links to additional information on ERA programs

Offer Profile

Offer Owner: MZoccali

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.20: Utilities: Customer Service & Administration - Environmental Regulatory Affairs

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	7.50
Hourly (FTE)	-
<hr/>	
Expenses	
511000 - Salaries & Wages	666,666
512000 - Benefits	201,312
519000 - Other Personnel Costs	(26,039)
510000 - Personnel Services	841,939
521000 - Professional & Technical	26,375
529000 - Other Prof & Tech Services	500
520000 - Purchased Prof & Tech Services	26,875
533000 - Repair & Maintenance Services	9,000
534000 - Rental Services	250
530000 - Purchased Property Services	9,250
542000 - Communication Services	6,623
544000 - Employee Travel	2,750
549000 - Other Purchased Services	9,320
540000 - Other Purchased Services	18,693
551000 - Vehicle & Equipment Supplies	3,291
552000 - Land & Building Maint Supplies	500
554000 - Utility Supplies	150
555000 - Office & Related Supplies	3,405
556000 - Health & Safety Supplies	1,000
559000 - Other Supplies	4,075
550000 - Supplies	12,421
Total Expenses	909,178
<hr/>	
Funding Sources	
602-Self Insurance Fund: Ongoing Revenue	Ongoing Restricted 226,928
605-Utility Customer Srv & Admin Fund: Ongoing Revenue	Ongoing Restricted 682,250
Funding Source Total	909,178



Offer 1.21: Utilities: Stormwater - Stormwater Quality Programs - Funded

Offer Type: Ongoing

2022: \$422,190 and 3.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides environmental regulatory compliance and stewardship programs directly tied to the Municipal Separate Storm Sewer System (MS4) permit, issued to the City by the Colorado Department of Public Health and Environment (CDPHE) as a direct discharger of stormwater to waters of the state. According to the United States Environmental Protection Agency, stormwater pollution is the number one cause of water pollution in the country.

The offer includes:

1. Administration and Implementation of the City's Low Impact Development (LID) and Green Infrastructure program
2. Administration of construction and post-construction stormwater inspection programs
3. Implementation of the Illicit Discharge Detection and Elimination (IDDE) program
4. Implementation of the required Stormwater Education and Outreach and Public Participation programs.
5. Implementation of the Poudre River Monitoring Network
6. Design and execution of various water quality studies, including the ongoing E. coli water study in the Cache La Poudre River and other local tributaries.

The post inspection program ensures that all permanent water quality treatment facilities, such as detention basins, stormwater ponds, and rain gardens are built in compliance with City standards and that these facilities are properly maintained to ensure their long-term function and effectiveness.

Stormwater quality and LID/Green Infrastructure continue to be one of the key programs in support of surface water quality protections as well as climate action adaptation and resiliency. LID is a stormwater management technique that:

- Mimics natural hydrology by using design techniques that infiltrate, filter, store, evaporate and detain runoff close to its source.
- Addresses stormwater through small, cost-effective landscape features located at the lot level.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.



Offer 1.21: Utilities: Stormwater - Stormwater Quality Programs - Funded

Offer Type: Ongoing

Additional Information

- Since 2010, this group has been partnering with Colorado State University (CSU) to conduct the Spring Creek Winter Runoff Study. This study focuses on City of Fort Collins Streets Snow and Ice Operations to evaluate potential impacts to water quality from the use of deicing chemicals. The implementation of the recommendations from the study minimizes the impact of these operations on water quality
- In the 2019 BFO cycle, Council approved funding a study to focus on impacts and sources of E Coli in the Poudre River Watershed. Wright Water Engineers was hired through an open RFP process and continue to conduct water sampling and system evaluation to support the City in efforts to find and eliminate sources of E. Coli where possible
- In 2019, SW Quality staff partnered with CSU and City of Fort Collins Water Production to initiate a pilot study, which uses residual waste materials from the drinking water treatment process. This waste product is diverted from the landfill by using it as an additive to the soil mix that is used in LID facilities. This waste product is then used to capture/reduce phosphorus from stormwater.
- In 2019, SW Quality staff partnered with CSU and a local private water quality monitoring company, In-Situ, to develop and install a network of water quality monitoring devices on the Poudre River. This monitoring network measures in real time various water quality parameters in the Poudre River at 8 locations allowing the City to assess the water quality of the river and respond appropriately.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer supports the objective through implementation of the Illicit Discharge Detection and Elimination program, construction site runoff control program, and water quality monitoring, which directly address goals to sustain and improve the health of the Cache la Poudre River and its watershed.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: This offer addresses the objective as ERA's Construction Site Runoff Control and Post-Construction programs ensure the City meets and exceeds our environmental compliance responsibilities while ensuring improved air and water quality in the community.



Offer 1.21: Utilities: Stormwater - Stormwater Quality Programs - Funded

Offer Type: Ongoing

- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This offer supports the objective through numerous water quality and other studies that continue to advance a culture of innovation to ensure the organization is looking "beyond" compliance, seeking ways to improve municipal environmental performance, resiliency, and preparedness.

Improvements & Efficiencies

- The implementation of the Low Impact Development (LID) program allows stormwater quality within the City to be done in a manner consistent with the City's long term vision of resilient and sustainable landscapes that operate an optimal cost and offer multiple benefits to the City including environmental and ecological services while preserving open space and providing a social benefit.
- The E. Coli Study is an innovative study that attempts to identify sources of E. Coli in the City and eliminate these in order to prevent the 303 d listing of certain segments of the Poudre River as impaired stream segments thus increasing the costs of monitoring and protecting these segments.
- The stormwater quality inspection program ensures that any construction of stormwater quality facilities done within the City of Fort Collins are constructed and operated in a manner consistent with the Sate discharge permit thus reducing the need for reconstruction of deficient and or failing facilities stormwater quality control measures.
- The Water Treatment residuals study is a cooperative program between various City departments including Environmental Services, Water Production and Stormwater Quality aimed at using a waste product to beneficial use in reducing stormwater quality impacts on our creeks and river while diverting waste from the landfill.
- The addition of a water quality monitoring network in the Poudre River allows the City to monitor water quality in real time and respond to potential impairments of the river in an informed and efficient manner .
- The Development Review function within ERA allows development to occur in a manner consistent with City and Sate regulations and provides a benefit to the public by ensuring that all new development meets or exceeds City and State standards.
- The Illicit Discharge Detection and Elimination Program (IDDE) is a partnership between ERA and PFA in identifying sources of pollution in a timely manner controlling these as early as possible and eliminating them. This ensures compliance with City and State regulations and permits and provides protection to our environment.

Performance Metrics

- ENV 100. Number of permanent stormwater facility inspections



Offer 1.21: Utilities: Stormwater - Stormwater Quality Programs - Funded

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=115499.html>

Performance Measure Reason: This offer is directly responsible for the metric; The ERA Post-Construction inspection program ensures long-term maintenance and effectiveness of stormwater quality features in public developments.

- ENV 33. Stormwater Quality: # of erosion control inspections/total active construction sites (Regulatory and Governmental Affairs)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=109726.html>

Performance Measure Reason: This offer directly supports the metric, ensuring we meet permit obligations by setting a minimum target of inspections/active construction site/year.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: MZoccali

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.21: Utilities: Stormwater - Stormwater Quality Programs

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		3.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		248,653
512000 - Benefits		75,275
519000 - Other Personnel Costs		(9,718)
	510000 - Personnel Services	314,210
521000 - Professional & Technical		85,000
522000 - Governmental Services		5,500
529000 - Other Prof & Tech Services		9,500
	520000 - Purchased Prof & Tech Services	100,000
542000 - Communication Services		1,980
544000 - Employee Travel		1,000
549000 - Other Purchased Services		5,000
	540000 - Other Purchased Services	7,980
	Total Expenses	422,190
<hr/>		
Funding Sources		
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	422,190
	Funding Source Total	422,190



Offer 1.22: Utilities: 1.0 FTE - Environmental Regulatory Affairs Technician - Funded

Offer Type: Enhancement

2022: \$93,280 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will add a 1.0 FTE Environmental Regulatory Technician position to the Environmental Regulatory Affairs (ERA) Division. This position is critical to ensuring legal obligations for environmental compliance are met and public health and environment are protected. This position will support implementation of the Universal Waste and Hazardous Materials Management Program, support of the City's Petroleum Tank Management Program, and other critical monitoring and reporting tasks and will focus on General Fund operations such as Parks, Golf, Recreation facilities, Natural Areas, Fleet Services, and Streets. These tasks have been inadequately supported using hourly interns in the past, creating inconsistency in knowledge, skills, and abilities to maintain compliance at key facilities and operations.

The rationale for this offer is as follows:

1. The City's Environmental Policy stated goals are to prevent pollution, maintain compliance with legal requirements, and continually improve environmental performance of City operations.
2. This offer demonstrates the way the City is leading by example related to its Safety value and in alignment with the Municipal Sustainability and Adaptation Plan and Our Climate Future waste reduction goals. A full time employee will provide field support, such as sampling of environmental media, reporting, record keeping, and other administrative and data-entry functions. Additionally, a technician will be trained to support the tasks needed to ensure and minimize compliance violations and to reduce the risk of spills and releases from City operations. These tasks include monthly petroleum storage tank inspections, monthly Spill Prevention Control and Countermeasure inspections, management of universal waste including batteries and lighting, maintenance of asbestos inventory, and asbestos sampling.

If approved, ERA will conduct an FCLEAN process to ensure efficient use of this position.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.

Additional Information



**Offer 1.22: Utilities: 1.0 FTE - Environmental Regulatory Affairs Technician
- Funded**

Offer Type: Enhancement

- The City of Fort Collins has 38 petroleum storage/fueling tanks in its inventory. Monthly inspections are required, with inspection reports documented. Currently, this task is decentralized, addressed by staff with limited experience and expertise in petroleum tank management. This position will consolidate all required inspections, thereby minimizing potential non-compliance issues.
- The City of Fort Collins submits 23 Hazardous Materials Management Plans annually. This process includes verifying chemical inventories, emergency response plans and contacts, and site maps for each facility. Currently the task has been done by various multiple interns, hourly employees, and administrative employees with little or no knowledge of hazardous materials.
- This position will help to fill an existing gap in the responsibility to support the management of universal waste across the organization; Centralization will minimize the potential for regulatory non-compliance.
- Having dedicated staff to coordinate this program that is knowledgeable about what materials we have and where it is located creates a safer workplace.
- This position will support strategies outlined in the Municipal Sustainability and Adaptation Plan, including We Are Zero Waste and Our Public Lands Thrive goals. Specifically: 2.2.1. Sustain and improve the health of the Cache la Poudre River and its urban watershed; 4.3.2. Adopt comprehensive best management practices to handle and reduce municipally generated industrial waste

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$90,159

Ongoing Cost Description:

Total Compensation for position is \$90,159

Scalability and explanation

This position is not scalable: consistency is a vital component of ensuring compliance with a complex regulatory landscape and it should be noted that this work is not temporary in nature; this is a long-term need that must be adequately resourced.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



**Offer 1.22: Utilities: 1.0 FTE - Environmental Regulatory Affairs Technician
- Funded**

Offer Type: Enhancement

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: This offer addresses the objective by focusing on pollution prevention tasks that ensure municipal operations do not negatively impact our local natural resources.
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This offer addressed the objective through waste diversion activities such as proper management of used batteries generated by municipal activities
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.: This offer addresses the objective through proper management of chemical used in municipal operations, which ensures protections of employees, infrastructure, and the community at-large. Additionally, aging City-owned infrastructure related to petroleum storage must receive routine inspection and a plan for replacement.

Performance Metrics

- ENV 128. Number of New Recorded Environmental Compliance Violations
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=523858.html>

Performance Measure Reason: This offer supports the metric as process-based programs and subject matter experts ensure we are aware of all of our compliance obligations and can assist in the development of systematic processes to address potential deficiencies that lead to violations.

- ENV 129. Number of Repeated/New Identified Deficiencies Requiring Corrective Action
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=523859.html>

Performance Measure Reason: This offer supports the metric through ERA-led programs such as site inspection, environmental management systems, and Internal Auditing to provide a proactive approach to identifying deficiencies before they escalate to compliance violations.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Minor change to the summary to emphasize that these regulatory requirements and tasks have been inadequately supported by the use of hourly interns or staff lacking in experience and training

Offer Profile

Offer Owner: MZoccali

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.22: Utilities: 1.0 FTE - Environmental Regulatory Affairs Technician

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		68,532
512000 - Benefits		22,480
519000 - Other Personnel Costs		(2,732)
	510000 - Personnel Services	88,280
559000 - Other Supplies		5,000
	550000 - Supplies	5,000
	Total Expenses	93,280

Funding Sources

292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	2,240
292-Transportation Services Fund: Reserves	Reserve	19,830
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	22,070
602-Self Insurance Fund: Ongoing Revenue	Ongoing Restricted	22,070
605-Utility Customer Srv & Admin Fund: Ongoing Revenue	Ongoing Restricted	27,070
	Funding Source Total	93,280



Offer 1.23: Utilities: 1.0 FTE - Contractual Halligan Project Permitting Coordinator (final year of contract) - Funded

Offer Type: Continuing Enhancement

2022: \$23,444 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will ensure effective navigation of the critical and complex permitting processes needed for the success of the Fort Collins Utilities Halligan Water Supply Project. These processes ensure the proposed project meets all regulatory requirements and develops mitigation and enhancement measures to protect and improve wildlife and the North Fork of the Poudre River watershed.

Funding this offer will maintain one contractual fulltime employee (FTE) position for one year to assist the Halligan Water Supply Project. Funding for the position will be primarily sourced from the Halligan Project’s capital budget and the Water Resources Division budget.

This offer will continue to fund a temporary, contractual FTE for 2022 to assist in managing several of the various concurrent permitting processes required for the project that were started in 2020.

These include:

- Endangered Species Act Consultation
- State of Colorado’s Fish and Wildlife Mitigation Plan process
- 401 Water Quality Certification Process

Additional required permitting activities will commence over the next few years and permitting is anticipated to be complete in 2026. Total staffing projections for the Halligan Project are on par with other entities proposing large water supply projects (e.g., Denver Water, Northern Water, and Colorado Springs Utilities).

Projections indicate that Utilities has approximately 10 years until water demands exceed current supplies. Fort Collins Utilities’ Water Supply and Demand Management Policy identifies a critical need to develop additional water storage, and the Halligan Project is essential to meeting that need. Many water supply alternatives have been evaluated to meet this need and the Halligan Project remains the most cost effective.

Utilities owns significantly less water storage per capita than most similar sized Colorado cities.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.



Offer 1.23: Utilities: 1.0 FTE - Contractual Halligan Project Permitting Coordinator (final year of contract) - Funded

Offer Type: Continuing Enhancement

Additional Information

- Cost estimates developed in 2019 indicated the total cost of the Halligan Project could range between \$100-\$150M. Updated information indicates costs could exceed the upper end of that range. However, the Halligan Project continues to be the most cost-effective alternative identified to date to meet the anticipated demand of current and future Utilities' water customers.

- Hiring of this contractual position has already helped reduce project expenses that would otherwise be incurred by outside consultants. Additionally, this contractual FTE helps expedite the permitting process which can save over \$500,000 per year in costs due to project delays and associated cost escalation.

There is an incumbent for this position so a new hire would not be required.

- This offer supports the City Council priorities of affordable housing and protecting and enhancing instream flows. The Halligan Project is the most cost-effective alternative to meet the water demand of future Utilities customers, which translates to lower development costs. In addition, it will create more flow in the North Fork of the Poudre River which currently runs dry in locations.

- Compared with the other alternatives evaluated in the Environmental Impact Statement, the Halligan Project has the lowest total project cost and therefore will result in the lowest impact lowest impact to cash-in-lieu (CIL) rates, which equates to less cost for new and re-development in Utilities Service Area.

- This offer was funded in the 2019-2020 and 2021 BFO cycles. The position was hired in early 2020 and significant accomplishments have been achieved since that time, such as beginning the state 401 Water Quality Certification, the state Fish & Wildlife Mitigation Plan, Endangered Species Act Consultation, and regulatory compliant mitigation planning.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Ongoing Cost Description:

No increase in ongoing cost is required.

Scalability and explanation



Offer 1.23: Utilities: 1.0 FTE - Contractual Halligan Project Permitting Coordinator (final year of contract) - Funded

Offer Type: Continuing Enhancement

If this offer is not funded consultants can be used to conduct this work. If consultants are used in place of City staff, the cost is 3-4 times more expensive. Using consultants to cover the same work as a full-time City employee will cost approximately \$300,000 - \$400,000 per year.

Alternatively, if this offer is not funded full-time, a part-time contractual position could be funded.

Links to Further Details:

- <https://www.fcgov.com/halligan/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This offer meets the objective by supporting the Halligan Project which satisfies the demand of future Fort Collins Utilities water customers with a second benefit of increased water reliability for existing customers in the face of uncertainties such as prolonged drought, infrastructure failures, and climate change.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer meets the objective by supporting the Halligan Project which will eliminate river dry-ups and improve habitat along the North Fork of the Cache la Poudre River, a river which often runs dry in spots due to existing diversions and reservoir operations.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer meets the objective by supporting the Halligan Project which is the most cost effective alternative identified to meet the water demand of future Fort Collins Utilities Customers. Enlarging Halligan Reservoir is up to 4.5 times less expensive than other alternatives evaluated in the Environmental Impact Statement.

Performance Metrics

- ENV 179. Available Water Supply (Years) vs AWWA Benchmarks
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=1078130.html>

Performance Measure Reason: The Halligan Project is critical to meeting projected water demand through 2065. Projections indicate Utilities has approximately 10 years until water demands exceed supplies (i.e., 10 years of available water supply). 10 years of available future water supply is significantly less than the 2017 AWWA Benchmarking Report median of 34 years, for all water utilities studied.

- ENV 32. Total Annual Water Demand over available Annual Water Supply
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=121465.html>

Performance Measure Reason: This Offer funds activities that ensure the City has enough water to meet the water needs of the existing and future Water Utility customers and minimize water supply shortages.



Offer 1.23: Utilities: 1.0 FTE - Contractual Halligan Project Permitting Coordinator (final year of contract) - Funded

Offer Type: Continuing Enhancement

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- The bulk of the cost associated with this position is charged to the Halligan Project's capital budget.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Text was added and revised to clarify that the need for water supply must be met, and that the Halligan Project is the most cost-effective alternative to meet that need.

Offer Profile

Offer Owner: EDornfest

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.23: Utilities: 1.0 FTE - Contractual Halligan Project Permitting Coordinator (final year of contract)

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		85,282
512000 - Benefits		18,268
519000 - Other Personnel Costs		(80,106)
	510000 - Personnel Services	23,444
	Total Expenses	23,444
<hr/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	23,444
	Funding Source Total	23,444



Offer 1.24: Utilities: Halligan Project Additional Capital Funding for Continued Permitting and Design - Funded

Offer Type: Capital Project

2022: \$4,934,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow the City to continue to pursue the Halligan Water Supply Project, which is needed to provide reliable water supply for Fort Collins Utilities' water customers. Projections indicate that Utilities has approximately 10 years until water demands exceed current supplies. Funding this offer will ensure Utilities can meet the water needs of Utilities' customers through 2065. Many water supply alternatives have been evaluated to meet this need and the Halligan Project remains the most cost effective.

Water supply projects like the Halligan Project take decades to permit and construct. Permitting for the Halligan Project began in 2006 and construction is anticipated to begin in approximately 2026. This offer funds work through 2022. Future offers will be requested to fund permitting, design, property acquisition, and construction activities planned after 2022. This offer is needed to maintain progress on required steps toward project completion.

This offer will fund the following specific project work during 2022:

- completion of 30% design and an independent construction cost estimate
- completion of the Fish & Wildlife Mitigation Plan (required by the state)
- completion of the Endangered Species Act consultation and the Environmental Impact Statement (both are federal permitting requirements)
- acquisition of property rights needed for permitting and design activities
- development of environmental mitigation concepts
- significant work toward the 401 Water Quality Certification (required by the state)
- commencement of the 1041 permit application for Larimer County (required by Larimer County)
- public engagement and communications related to the efforts above.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- Utilities owns less water storage per capita than most similar-sized Colorado cities. For example, Fort Collins has approximately 1/2 the water storage per capita as Loveland, and 1/4 of the water storage per capita as Boulder. Pueblo and Colorado Springs have over 5 times the amount of water storage per capita as Fort Collins.



Offer 1.24: Utilities: Halligan Project Additional Capital Funding for Continued Permitting and Design - Funded

Offer Type: Capital Project

- Cost estimates developed in 2019 indicated the total cost of the Halligan Project could range between \$100-\$150M. Updated information indicates costs could exceed the upper end of that range. However, the Halligan Project continues to be the most cost-effective alternative identified to date to meet the anticipated demand of current and future Utilities' water customers.
- Fort Collins Utilities' Water Supply and Demand Management Policy identifies a critical need to develop additional water storage, and the Halligan Project is essential to meeting that need. Funding work on the Halligan Project through 2022 will maintain progress on permitting and design activities needed to meet the projected schedule for construction around the 2026-2027 timeframe.
- This offer supports the City Council priorities of affordable housing and protecting and enhancing instream flows. The Halligan Project is the most cost-effective alternative to meet the water demand of Utilities' customers, which translates to lower development costs. In addition, it will create more flow in the North Fork of the Poudre River which currently runs dry in locations.
- Compared with the other alternatives evaluated in the Environmental Impact Statement, the Halligan Project has the lowest total project cost and therefore will result in the lowest impact lowest impact to cash-in-lieu (CIL) rates, which equates to less cost for new and re-development in Utilities Service Area.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$4,940,000

Ongoing Cost Description:

The Halligan Project currently has approximately \$15M in remaining appropriated funds.

\$11M is anticipated to be spent in 2021

\$9.3M is anticipated to be spent in 2022

Scalability and explanation

If this offer is not funded in its entirety, the project team can scale back on the level of effort exerted on the permitting and design activities listed above. However, scaling back on level of effort in 2022 will result in project delays. The costs associated with project delays are significant. For example, for every year that construction of the project is delayed beyond the currently-anticipated schedule adds over \$5M in additional project costs due to escalation alone.

Links to Further Details:

- <https://www.fcgov.com/halligan/>



Offer 1.24: Utilities: Halligan Project Additional Capital Funding for Continued Permitting and Design - Funded

Offer Type: Capital Project

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This offer meets the objective by supporting the Halligan Project which satisfies the demand of future Fort Collins Utilities water customers with a second benefit of increased water reliability for existing customers in the face of uncertainties such as prolonged drought, infrastructure failures, and climate change.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer meets the objective by supporting the Halligan Project which will eliminate dry-ups and improve habitat along the North Fork of the Cache la Poudre River, a river which often runs dry in spots due to existing diversions and reservoir operations.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer meets the objective by supporting the Halligan Project which is the most cost effective alternative identified to meet the water demand of future Fort Collins Utilities Customers. Enlarging Halligan Reservoir is up to 4.5 times less expensive than other alternatives in the EIS.

Performance Metrics

- ENV 179. Available Water Supply (Years) vs AWWA Benchmarks
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=1078130.html>

Performance Measure Reason: The Halligan Project is critical to meeting projected water demand through 2065. Projections indicate Utilities has approximately 10 years until water demands exceed supplies (i.e., 10 years of available water supply). 10 years of available future water supply is significantly less than the 2017 AWWA Benchmarking Report median of 34 years, for all water utilities studied.

- ENV 32. Total Annual Water Demand over available Annual Water Supply
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=121465.html>

Performance Measure Reason: This Offer funds the Halligan Water Supply Project which will help ensure that the City has enough water to meet the water needs of the existing and future Water Utility customers and minimize water supply shortages.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team



Offer 1.24: Utilities: Halligan Project Additional Capital Funding for Continued Permitting and Design - Funded

Offer Type: Capital Project

Text was added to clarify that many water supply alternatives have been evaluated to meet the future water need for Utilities' water customers, and the Halligan Project remains the most cost-effective alternative. Furthermore, water supply projects similar to the Halligan Project take decades to complete and this BFO offer is needed to maintain progress on current permitting and design activities through 2022. Future offers will be submitted to fund project tasks beyond 2022 such as permitting, design, property acquisition and ultimately construction. Text was also added to provide information about the total cost of the Halligan Project. Finally, text describing personnel costs was confusing and was therefore deleted. Personnel-related costs are not typically included in BFO offers for capital projects and this offer was revised to be consistent with the format of offers for other Utilities capital projects.

Offer Profile

Offer Owner: EDornfest

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.24: Utilities: Halligan Project Additional Capital Funding for Continued Permitting and Design

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
569000 - Other Capital Outlay		4,934,000
	560000 - Capital Outlay	4,934,000
	Total Expenses	4,934,000
<hr/> <hr/>		
Funding Sources		
502-Water Fund: Reserves	Reserve	4,934,000
	Funding Source Total	4,934,000
<hr/> <hr/>		



Offer 1.25: Utilities: Water - Water Quality Laboratory (WQL) - Funded

Offer Type: Ongoing

2022: \$1,130,150 and 8.50 FTE, 0.24 Hourly FTE

Offer Summary

This offer funds the operation of the Utilities’ Water Quality Laboratory (WQL), which plays a key role in ensuring that Fort Collins’ drinking water is safe and high quality from the time it leaves the treatment facility to when it reaches a customer’s home or business. The WQL is certified by the State of Colorado for the analysis of drinking water, which enables the lab to conduct the sampling, testing and reporting for the Water Treatment Facility, as required under Colorado’s Safe Drinking Water regulations.

The WQL also supports other City departments, customers, and the community with a wide range of water quality sampling and testing services, including:

- Weekly analysis of raw water supplies in Horsetooth Reservoir and the Poudre River
- Weekly sampling across 31 sites in the City’s drinking water system to ensure consistent quality
- Annual Lead and Copper testing program
- Providing high quality data for water supply planning, spill response, and wildfire effects monitoring
- Testing and information for customers who have water quality questions or concerns
- Post installation testing of new water mains

Operation of the WQL also requires staff to maintain and operate eight different types of sophisticated water quality testing instruments, manage a specialized database and oversee a laboratory Quality Assurance Program. These functions ensure proper handling of water quality samples and ensure high quality data.

This offer funds the personnel, equipment, materials and services necessary to meet and exceed regulatory requirements for safe drinking water, and support treatment operations and water supply planning efforts in a safe and cost effective manner.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.

Additional Information

- Large line Item Explanations:

Federal Government Services - cost of supporting four US Geological Survey stream flow gauges on the upper Cache la Poudre River

Maintenance Contracts - annual preventive maintenance contracts for laboratory instruments

Laboratory Supplies - reagents and other consumables necessary for drinking water analyses



Offer 1.25: Utilities: Water - Water Quality Laboratory (WQL) - Funded

Offer Type: Ongoing

- To maintain the lab certification for drinking water, the WQL undergoes a State audit every two years, during which all analyses are reviewed to ensure they are performed and data are managed according to approved methods and that the facility and equipment are maintained in satisfactory working order to support necessary analyses.
- WQL Chemists must complete Demonstrations of Capability for specific water quality tests prior to independently analyzing samples. In addition to the biennial State Lab Audit, the WQL must complete an annual Performance Audit for all State-certified tests, which provides assurance that all testing meets required levels of accuracy and precision.
- Since 2016, the WQL has conducted water quality testing for the Halligan Water Supply Project, including for the Section 401 Certification of the federal Clean water Act.

Links to Further Details:

- <https://www.fcgov.com/utilities/drinking-water>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: The WQL supports the Water Treatment Facility and the Watershed Program by providing timely, accurate water quality testing results. These services support compliance with Safe Drinking Water Act and Colorado Regulation 11 and provide information that enables prompt response to watershed or operational events that may affect the quality,
- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.: The WQL provides testing and reporting services for the Water Treatment Facility to support compliance with the State of Colorado Primary Drinking Water Standards (Reg 11). It also provides water quality data necessary for Halligan Reservoir water supply planning as it pertains to Surface Water Quality Standards (Reg.31) and 401 Certification Regulations (Reg.82).

Improvements & Efficiencies

- In 2019-2020, a new specialized database called a Laboratory Information Mgmt System was brought online, creating more efficient workflows, improved reporting functions and overall greater assurance of data integrity. Configuration and system refinement will continue in 2021 to fix bugs and enhance the overall level of functionality.
- During 2020 COVID-19 modified operations, all shared desktop computers were replaced with laptops with VPN connections. This allows staff to effectively work from home when duties do not require them to work in-person. This capability will provide flexibility for staff and lab operations in the future.



Offer 1.25: Utilities: Water - Water Quality Laboratory (WQL) - Funded

Offer Type: Ongoing

- In 2020, the Customer Water Quality Complaints Management process was revised to improve customer support outcomes and data tracking. The new system will use a new work order system (Maximo) to replace an outdated database.

Performance Metrics

- ENV 157. Drinking Water Compliance Rate (% Days)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html>

Performance Measure Reason: The WQL maintains a State of Colorado Certification for the Analysis of Drinking Water and shares responsibility with the Water Treatment Facility for compliance activities such as routine sample collection, analysis and reporting according to the Monitoring Schedule and Regulation 11. Any violation of these requirements would impact this metric.

- ENV 27. Water quality complaints per 1,000 customers

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>

Performance Measure Reason: WQL responds directly to customer water quality complaint calls, which often includes education about drinking water treatment and quality, and home visitation to collect water samples for quality testing. These measures help address the concern, minimize water quality impact to customers and provides proactive education that may reduce future complaints.

Differences from Prior Budget Cycles

- The scope of services funded through this offer are unchanged from the previous year's offer. Any change in funding level reflects increases in required testing, cost of associated materials and chemical reagents, annual increases in service contracted costs such as instrument maintenance or USGS stream flow gauging.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Costs have been added to account for in-range salary adjustments, per consultation with Human Resources.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Costs have been added to 519999 to account for in-range salary adjustments, per consultation with Human Resources.

Offer Profile

Offer Owner: JOropeza

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.25: Utilities: Water - Water Quality Laboratory (WQL)

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	8.50
Hourly (FTE)	0.24
<hr/>	
Expenses	
511000 - Salaries & Wages	680,925
512000 - Benefits	206,946
519000 - Other Personnel Costs	(20,621)
510000 - Personnel Services	867,250
521000 - Professional & Technical	9,500
522000 - Governmental Services	59,500
529000 - Other Prof & Tech Services	3,000
520000 - Purchased Prof & Tech Services	72,000
531000 - Utility Services	16,000
532000 - Cleaning Services	2,400
533000 - Repair & Maintenance Services	78,200
530000 - Purchased Property Services	96,600
542000 - Communication Services	1,500
544000 - Employee Travel	750
549000 - Other Purchased Services	2,000
540000 - Other Purchased Services	4,250
551000 - Vehicle & Equipment Supplies	1,000
555000 - Office & Related Supplies	4,500
556000 - Health & Safety Supplies	1,000
558000 - Chemical Supplies	20,000
559000 - Other Supplies	63,550
550000 - Supplies	90,050
Total Expenses	1,130,150

Funding Sources

502-Water Fund: Ongoing Revenue	Ongoing Restricted	1,130,150
	Funding Source Total	1,130,150



Offer 1.26: Utilities: Wastewater - Pollution Control Lab (PCL) - Funded

Offer Type: Ongoing

2022: \$1,224,042 and 9.50 FTE, 0.38 Hourly FTE

Offer Summary

Funding this offer enables the operation of the Utilities Pollution Control Laboratory (PCL), which plays the important role of ensuring that the public, the environment and local waterways are protected from pollution through regular sampling and testing of waters that contribute to the wastewater collection and reclamation processes. These testing services support the Utilities Water Reclamation & Biosolids (WRB) Division in attaining and surpassing the water quality requirements set by two State wastewater discharge permits, as well as other related regulations. The lab also supports optimization of wastewater reclamation processes and special treatment studies.

In addition to supporting WRB, the PCL provides sampling and testing services for other City departments including Natural Areas, Streets, and Stormwater and for monitoring programs on the lower segments of the Poudre River, Rigden Reservoir and Parkwood Lake. Operation of the PCL also requires staff to maintain and operate a variety of sophisticated water quality testing instruments, manage a specialized database and oversee a laboratory Quality Assurance Program.

For the past 25 years, the PCL has participated in and successfully passed the Environmental Protection Agency’s Discharge Monitoring Report Quality Assurance study. This certification enables reclamation facilities, like the Mulberry and Drake Water Reclamation Facilities to conduct in house testing and reporting, which translates to cost savings and agility compared to using contracted lab services.

This offer funds the personnel, equipment, materials and services necessary to meet and exceed regulatory requirements for clean water, and support treatment operations and facility planning efforts in a safe and cost effective manner. It helps ensure the reclaimed wastewater returned to the Poudre River consistently meets or exceeds the high standards for water quality.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information

- The PCL is a founding member in the Lower Poudre River Monitoring Alliance (PRMA), a long-standing program designed to monitor the water quality and ecological health in lower segments of the Poudre River. Partnering with other regional permitted wastewater dischargers, PCL serves as the lead for the PRMA, coordinating sample collection, analysis, cost sharing and water quality data management.



Offer 1.26: Utilities: Wastewater - Pollution Control Lab (PCL) - Funded

Offer Type: Ongoing

- PCL also provides field sampling analytical support for:
 - Water Reclamation & Biosolids division optimization and special studies - CSU COVID-19 wastewater study, carbon addition studies, side-stream Phosphorus removal process
 - Analysis for Stormwater E.coli study
 - Routine field sampling on the Poudre River, Rigden Reservoir & Parkwood Lake
 - Maintain river temperature loggers
- Large Line-Item Cost Explanations:
 - Federal Government Services - cost of supporting four US Geological Survey stream flow gauges on the middle and lower Cache la Poudre River
 - Maintenance Contracts - annual preventive maintenance contracts for laboratory analytical instruments
 - Laboratory Supplies - reagents and other consumables necessary for wastewater analyses.
- PCL Chemists must complete annual demonstrations of capability for specific water quality tests prior to independently analyzing samples. In addition, the PCL must complete an annual Performance Audit for all tests required by State wastewater discharge permits, which provide assurance that all testing meets required levels of accuracy and precision.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: The PCL water quality monitoring activities on the Poudre River and urban tributaries go above and beyond requirements for compliance, providing important information about the impacts of wastewater discharges on water quality and river health. The PCL also provides the analytical data to ensure that waters discharged from the reclamation facilities meet regulatory standards for quality.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: The PCL provides the analytical data that enables the Water Reclamation and Biosolids (WRB) Division to maintain compliance with water quality reporting requirements of their NPDES discharge permits, Colorado Nutrients Control (Reg. 85), Biosolids Management (Reg 64) and Surface Water Quality(Reg. 31) Standards.

Improvements & Efficiencies

- PCL staff support the implementation of the DWRF Environmental Management System and progress toward its associated objectives. PCL staff have acquired the training and certification necessary to lead internal ISO14001 conformance audits for DWRF and other City facilities to support environmental performance.



Offer 1.26: Utilities: Wastewater - Pollution Control Lab (PCL) - Funded

Offer Type: Ongoing

- In 2019-2020, a new Laboratory Info. Mgmt System (XLIMS) was brought online, creating more efficient workflows, improved reporting functions and overall higher quality data quality and transparency.
- During 2020 COVID-19 modified operations, all shared desktop computers were replaced with laptops with VPN connections. This allows staff to effectively work from home when duties do not require them to work in-person. This capability will provide flexibility for staff and lab operations in the future.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: The PCL provides analytical data from process samples that assist wastewater treatment operators in more effectively optimizing the treatment process.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Costs have been added to account for in-range salary adjustments, per consultation with Human Resources.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Costs have been added to 519999 to account for in-range salary adjustments, per consultation with Human Resources.

Offer Profile

Offer Owner: JOropeza

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.26: Utilities: Wastewater - Pollution Control Lab (PCL)

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	9.50
Hourly (FTE)	0.38
<hr/>	
Expenses	
511000 - Salaries & Wages	789,204
512000 - Benefits	235,907
519000 - Other Personnel Costs	(24,721)
510000 - Personnel Services	1,000,390
521000 - Professional & Technical	46,000
522000 - Governmental Services	24,000
529000 - Other Prof & Tech Services	4,000
520000 - Purchased Prof & Tech Services	74,000
531000 - Utility Services	2,000
532000 - Cleaning Services	4,500
533000 - Repair & Maintenance Services	41,090
534000 - Rental Services	1,500
530000 - Purchased Property Services	49,090
542000 - Communication Services	1,000
544000 - Employee Travel	2,250
549000 - Other Purchased Services	1,000
540000 - Other Purchased Services	4,250
551000 - Vehicle & Equipment Supplies	672
555000 - Office & Related Supplies	5,000
556000 - Health & Safety Supplies	1,500
558000 - Chemical Supplies	20,600
559000 - Other Supplies	63,540
550000 - Supplies	91,312
565000 - Vehicles & Equipment	5,000
560000 - Capital Outlay	5,000
Total Expenses	1,224,042



Funding Sources

503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	1,224,042
	Funding Source Total	1,224,042



Offer 1.27: Utilities: Water Conservation - Funded

Offer Type: Ongoing

2022: \$1,080,896 and 6.00 FTE, 2.08 Hourly FTE

Offer Summary

Funding this offer will maintain Utilities' Water Conservation services. Collectively these programs safeguard water resources, increase the community's resiliency, provide customers with cost saving opportunities, and work toward City Council approved Water Conservation and Water Resource planning goals. The overarching goal of these policies is to reduce and manage demands to improve community resiliency and sustainable stewardship. These programs strive to reduce community use to 130 gallons per person per day by 2030. Reaching this goal requires a 9% reduction from the five year average.

Programs and services include residential and commercial water rebates, the Xeriscape Incentive Program, 24/7 access to near real-time water use data, customized water budgets and efficiency audits, irrigation plan review and inspections, and managing water demand and response during water shortages. Staff also continually adapt to meet the ever evolving needs of the community. Examples include expanding to online educational platforms and adjusting programs to be COVID-safe.

In 2020 programs enabled customers to reduce use by over 131 million gallons; however, impacts extend beyond water savings. Due to risks from wildfire and infrastructure projects the community enacted mandatory water restrictions in the Fall of 2020. Thorough planning resulted in a 105-million-gallon reduction in community water use and feedback from customers was positive. Effective and well managed water shortage response ensures high quality water flows to customers 24/7/365. Water efficiency programs are also the most cost effective strategy for managing water. Program cost is estimated to be \$4.15 per 1,000 gallons saved. Purchasing the same amount of water would be over 30 times more expensive. With more extreme weather events and increasingly variable water supplies, proactively managing water and encouraging efficiency is a fiscally and environmentally responsible way to prepare for the future.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information



Offer 1.27: Utilities: Water Conservation - Funded

Offer Type: Ongoing

- Despite unprecedented changes in how customers use water, adapted programs supported customers in reducing water use by 131 million gallons. Additionally, in response to wildfire and the Horsetooth Outlet Project water restrictions reduced community water demand by 105 million gallons. Combined this a 232% increase in savings over the last five years and is 3% of total treated demand in 2020.
- Water conservation is one of the most cost-effective strategies to increase reliability and reduce the need to acquire new, expensive water supplies. The cost to develop new supplies is \$130 per 1,000 gallons. In 2020, the cost of Water Conservation programs was \$4.15 per 1,000 gallons or 31 times less costly than acquiring new supplies.
- Water conservation takes an interdisciplinary approach to program implementation and supports a variety of initiatives. Staff advises on the Vegetation Team and Our Climate Future; leads the Water Shortage Action Committee; supports Nature in the City; and collaborates with Planning and Building Services. Staff also coordinates with the Water Districts on joint programming.
- Water Conservation provides a variety of free educational opportunities. In 2020 over 3,500 leak notices were sent, saving 40 million gallons and helping customers avoid costly water bills and property damage. Additionally, over 4,000 customers are registered in MyWater, a free online monitoring portal. During the irrigation season, over 200 customers visit the portal daily to view use.
- Approximate costs for the major programs are: rebates and incentives \$170K; sprinkler audit program \$70K; MyWater portal, alerts, and support \$170K; education and classes, \$15K; home efficiency assessments \$43K. MyWater and home efficiency assessments are provided by a third party and generate significant water savings that Water Conservation alone, does not have capacity to provide.

Links to Further Details:

- [fcgov.com/water-efficiency](https://www.fcgov.com/water-efficiency)
- [fcgov.com/save-water](https://www.fcgov.com/save-water)
- <https://www.fcgov.com/utilities/residential/conserve/water-efficiency/water-efficiency-plan>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: In the face of a growing population, changing climate, and the increasing cost of water, Water Conservation is the key to providing a reliable water supply for the future. As one of the most cost-effective strategies, Water Conservation programs protect our current water supply and help ensure future water demands can be met responsibly.



Offer 1.27: Utilities: Water Conservation - Funded

Offer Type: Ongoing

- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: The impacts of climate change have arrived and will continue. The future holds variable snowpack and precipitation, more wildfires and, as a result, more water shortages. Water Conservation programs are critical support for improving community resiliency indoors and outdoors.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Water Conservation programs provide essential and innovative programs for customers to reduce their water use and bills. Staff continually looks for opportunities to improve and expand services to support the community, while providing world class customer service and high quality water.

Improvements & Efficiencies

- Drought and wildfire occurred during a critical water infrastructure project. In response, Staff worked collaboratively to help the community reduce their use. This cost-effective approach was successful and ensured uninterrupted water service throughout the duration of the project. Water use was reduced by 105 million gallons and feedback from customers was positive.
- Changes due to the pandemic created new opportunities to reevaluate how Water Conservation interacts with customers. While in-person events are invaluable, shifts towards virtual platforms and recordings have expanded Water Conservations education reach and created more flexibility for customers to participate.
- The Xeriscape Incentive Program (XIP) continues to expand and reach new audiences. In 2020, the residential XIP reached 178 people with virtual trainings, a 59% increase from 2019 attendance. XIP is also partnering with Nature in the City to boost the rebate for projects that utilize a plant list that is made up of at least 80% species native to Fort Collins or Colorado.
- In its inaugural program year funded by two grants , awarded to Water Conservation through competitive processes, the commercial Xeriscape Incentive Program helped commercial water customers save over 2 million gallons across 13 acres. These Water-wise projects will serve as living examples of what resilient landscapes can look like in Fort Collins.
- To help customers mitigate costly Excess Water Use surcharges, 11 customers participated in a program to implement projects that reduced water use, saving 5 million gallons of water. Program deadlines were also adapted to meet the needs of customers affected by COVID. Nine additional participants were added to the program in 2020 for an estimated savings of 2 million gallons.
- In collaboration with the County, Water Conservation supports Larimer County Conservation Corp (LCCC) and the Income Qualifying Assistance Program (IQAP) to provide in home assessments and opportunities for income qualified customers. Staff also coordinates with the Water Districts to provide sprinkler check-ups. Both programs are transitioning to provide services in Spanish and English.



Offer 1.27: Utilities: Water Conservation - Funded

Offer Type: Ongoing

- During 2020, 75% of programs completed in-depth program analysis. As a result, these programs have implemented a variety of efficiencies that help both staff and the customer. Examples include: transition of manual process into more automated online systems for customers to access information in near real time and alignment of the rebate process to create one streamlined customer experience.
- In 2019, plumbing standards were updated to improve efficiencies in new developments (the 1st updated since 2012). To prepare for the next code cycle (2022), Staff has researched and identified additional updates that will further improve efficiencies. Continued efficiency improvements ensure codes keep pace with technology and peer cities' codes to create resilient communities.
- During 2020, the Continuous Consumption program transitioned to sending email leak notifications to all customers with a valid email address. These notifications saved staff and customers time and water by being sent automatically, providing a leak identification tutorial, and directing customers to their MyWater portal. Additionally, there was about a 180% increase in portal registrations.
- To support our service industries and target a sector that previously had not received customized water efficient messaging, Staff launched the hotel direct install program. Over 20% of hotels in the water service area participated, replacing over 400 showerheads and aerators and over 200 toilets. Combined these installations saved 5 million gallons and reduced customer bills by \$1,500 a year.

Performance Metrics

- ENV 147. Community Water Use per Capita

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=772400.html>

Performance Measure Reason: Despite unprecedented changes in how and when customers use water, 2020 average annual water use per capita was 54% below the 2000 average annual water use per capita. These reflect the overall downward trend in use and aligns the goals outlined in the City Council approved Water Efficiency Plan goals (2016) and Utilities Water Resource planning goals.

- ENV 101. Water Efficiency Plan annual targets and actual use

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105089&object=measure&objectId=121091.html>

Performance Measure Reason: The City Council approved Water Efficiency Plan aims to achieve 130 gallons per capita per day (GPCD) by 2030. This comprehensive plan is required by the State of Colorado and guides the department. While dependent on weather, the 2020 GPCD was 138 which is below the 2001 baseline of 155 GPCD and 2020 target of 139 GPCD. Results ensure our community receives high quality service and water.

- ENV 104. Overall water conservation program effectiveness

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105089&object=measure&objectId=121094.html>



Offer 1.27: Utilities: Water Conservation - Funded

Offer Type: Ongoing

Performance Measure Reason: In 2020 programs enabled customers to reduce use by over 131 million gallons, however impacts extend beyond water savings. Due to risks from wildfire and infrastructure projects the community enacted mandatory water restrictions in the Fall of 2020. Thorough planning resulted in a 105 million gallon reduction in community water use and allowed for continued high-quality water service.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: ANeel

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.27: Utilities: Water Conservation

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		6.00
Hourly (FTE)		2.08
<hr/>		
Expenses		
511000 - Salaries & Wages		510,476
512000 - Benefits		147,362
519000 - Other Personnel Costs		(17,492)
	510000 - Personnel Services	640,346
521000 - Professional & Technical		168,450
	520000 - Purchased Prof & Tech Services	168,450
533000 - Repair & Maintenance Services		3,000
534000 - Rental Services		2,300
	530000 - Purchased Property Services	5,300
542000 - Communication Services		3,800
544000 - Employee Travel		9,650
549000 - Other Purchased Services		32,300
	540000 - Other Purchased Services	45,750
555000 - Office & Related Supplies		5,350
556000 - Health & Safety Supplies		500
559000 - Other Supplies		49,050
	550000 - Supplies	54,900
573000 - Rebates & Incentives		164,150
579000 - Other		2,000
	570000 - Other	166,150
	Total Expenses	1,080,896
<hr/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	1,080,896
	Funding Source Total	1,080,896



Offer 1.28: Utilities: Water 1.0 FTE - Contractual Specialist Water Conservation - Funded

Offer Type: Enhancement

2022: \$102,703 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support implementation of the Fort Collins Utilities Water Efficiency Plan and enable better planning and preparation for near- and long term water resource challenges. This offer will help with critical and emerging areas of work like water shortages, drought, planning to meet the future water needs of the community in a responsible and equitable way, and an ever growing need to help customers understand and manage their water use and bills.

Funding this offer creates a temporary full time contractual position to create bandwidth to ensure critical projects that are required, already underway, or expected to be under resourced for 2022 are successfully completed, while maintaining ongoing programs, world class customer service, and meeting the Council approved water conservation goals. The contractual resource would increase staff capacity by backfilling some tasks and projects and tackling a few new initiatives. Existing staff can then execute the more complex and dynamic projects that are generating a temporary increase in overall workload. While not intended to be a permanent position some work may extend into 2023.

With the increase in capacity, the offer supports the following deliverables: 1) coordination among Water Conservation, Water Resources, and Water Treatment as it relates to water quality, quantity and recovery issues, 2) expand solutions for customers that are facing increasingly high water costs, 3) implement residential water budgets, 4) implement LEAN process improvements, and 5) develop service line warranty and financing programs.

Staff workload is insufficient to meet 2022 goals. Support from the contractual FTE allows existing staff the bandwidth to meet goals and implement essential projects. Increasing capacity also allows for additional coordination among departments and stakeholders that will create better alignment to new initiatives, more regional collaboration, and stronger cross departmental connections.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

Additional Information



Offer 1.28: Utilities: Water 1.0 FTE - Contractual Specialist Water Conservation - Funded

Offer Type: Enhancement

- This position will allow for greater collaboration between Water Conservation, Water Resources, and Water Treatment. The importance of interdepartmental collaboration is key for successful implementation of increasingly complicated water issues, as demonstrated by the Horsetooth Outlet Project and Water Restrictions, which required over 1800 hours of staff time over the course of five months.
- Over the past 4 years the Excess Water Use surcharge has increased by 240%. Customers affected by this have seen average bill increases of \$4,000. As costs continue to rise, additional Staff support and expansion of programs are needed to help impacted customers implement long-term solutions to reduce water use and mitigate costs.
- With recent fires burning both source water watersheds, water shortage response planning and management will require regional, community and organization-wide efforts for years to come, even during times of no water shortage declaration. To properly respond and manage impacts, significant Staff time is needed to monitor water shortage indicators, collaboratively review, and evaluate scenarios.
- Water budgets allow customers to compare their use to an efficient water benchmark. They are customized to each customer and are reflective of household occupancy and irrigatable area. Budgets are considered an innovative tool to manage water more equitably. In 2021 budgets were created for all residential customers. To ensure their success, extensive customer education is planned for 2022-2023.
- Each year there are about 100 water service line leaks. There are likely many more that go undetected. These leaks are wasteful, pose sanitary risks, and result in unexpected costly water bills. Customers are required to fix these lines, which costs between \$10,000-30,000. A warranty program and on-bill financing would provide mechanisms to help customers ensure or pay to repair their lines.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

This is a one-time contractual FTE and therefore no ongoing costs are needed to support the position.

Scalability and explanation



Offer 1.28: Utilities: Water 1.0 FTE - Contractual Specialist Water Conservation - Funded

Offer Type: Enhancement

Not funding this offer limits Staff's ability to respond to critical projects and ensure they are successfully completed. Without funding some projects will be delayed or reprioritized, while others will be eliminated. This offer is also meant to serve as a starting point to reflect resources needed to respond to issues in a timely manner. It is submitted to reflect the 1-year budget cycle but, if awarded, Staff will reassess and submit a subsequent offer to extend the position if needed.

Links to Further Details:

- [fcgov.com/utilities/water-availability-demand](https://www.fcgov.com/utilities/water-availability-demand)
- [fcgov.com/save-water](https://www.fcgov.com/save-water)
- [fcgov.com/water-status](https://www.fcgov.com/water-status)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: In the face of a growing population, changing climate, and the increasing cost of water, Water Conservation is the key to providing a reliable water supply for the future. Additional Staff support can expand one of the most cost-effective strategies to protect our current water supply and help ensure future water demands can be met responsibly.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: As evidenced by the 2020 fall water restrictions, cross-departmental collaboration and alignment is essential in maintaining high levels of customer service and 24/7/365 access to high quality water. Additional FTE support will enhance Staff's ability to nimbly and efficiently respond to community needs to address the ongoing impacts of fire, drought, and water quality.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: The impacts of climate change have arrived and will continue. The future holds variable snowpack and precipitation, more wildfires and, as a result, more water shortages. Expanding and adjusting Water Conservation programs to respond is critical to support and improve community resiliency indoors and outdoors.

Performance Metrics

- ENV 147. Community Water Use per Capita
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=772400.html>

Performance Measure Reason: Despite unprecedented changes in water use, 2020 average annual water use per capita was 54% below the 2000 average annual water use per capita. These reflect the overall downward trend in use and aligns the goals outlined in the City Council approved Water Efficiency Plan goals (2016) and Utilities Water Resource planning goals.

- ENV 104. Overall water conservation program effectiveness



Offer 1.28: Utilities: Water 1.0 FTE - Contractual Specialist Water Conservation - Funded

Offer Type: Enhancement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105089&object=measure&objectId=121094.html>

Performance Measure Reason: In 2020 programs enabled customers to reduce use by over 131 million gallons, however impacts extend beyond water savings. Due to risks from wildfire and infrastructure projects the community enacted mandatory water restrictions in the Fall of 2020. Thorough planning resulted in a 105 million gallon reduction in community water use and allowed for continued high-quality water service.

- ENV 126. Annual Participation in Water Conservation Programs and Events

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105089&object=measure&objectId=494023.html>

Performance Measure Reason: Participation in Water Conservation works. In 2020, 25,693 people participated in 15 Water Conservation programs and educational opportunities including rebate programs, classes, workshops, and indoor and outdoor audits. Combined, staff estimate customers saved 131 million gallons. Funding this offer ensures these savings are maintained and increase as programs are improved in the future.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Made minor revisions to narrative and scalability sections based on input from the ENV BFO team.

Offer Profile

Offer Owner: ANeel

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.28: Utilities: Water 1.0 FTE - Contractual Specialist Water Conservation

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		86,171
512000 - Benefits		19,708
519000 - Other Personnel Costs		(3,176)
	510000 - Personnel Services	102,703
	Total Expenses	102,703
<hr/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	102,703
	Funding Source Total	102,703



Offer 1.29: Utilities: Water Conservation Xeriscape Incentive Program for HOAs and Commercial Properties - Funded

Offer Type: Enhancement

2022: \$75,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will respond to community demand for water-wise, attractive landscapes, while simultaneously meeting Utilities' goal to maximize efficient use of water supplies through cost-effective programs. This offer permanently expands the successful residential Xeriscape Incentive Program (XIP) to HOA and Commercial customers. Only 7 percent of Utilities water accounts are commercial customers, yet they use nearly half of our treated water. As commercial landscapes age, there is a growing need to support water-wise landscape transformations. XIP for HOA and Commercial customers provides funding to implement water-wise landscape transformations that help meet goals outlined in policies and plans such as the Water Efficiency Plan, Nature in the City and Our Climate Future.

This offer helps our community pursue costly projects that require technical assistance such as professional landscape and irrigation designers and installers due to their large size and impact. Funded by external grants, the XIP for HOA and Commercial customers has been implemented and vetted in 2020 and 2021. The pilot year in 2020 helped commercial water customers reduce water use by over 2 million gallons across 13 acres of private property. If made permanent, grantees would be awarded up to \$15,000 per project through a competitive process.

Utilities anticipates needing to acquire additional water rights that are currently worth approximately \$50 million. Some of this can be avoided through conservation. It costs the Utility \$130 per 1,000 gallons of water to develop new water supplies. The 2020 program year shows the cost of the commercial Xeriscape Incentive Program is \$79 per 1,000 gallons of water reduced, a 39% savings over developing new water supplies. Expanding XIP to include larger landscapes with greater savings potential, is a responsible and cost-effective way to reduce current and future water demand while meeting customer a need.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information



Offer 1.29: Utilities: Water Conservation Xeriscape Incentive Program for HOAs and Commercial Properties - Funded

Offer Type: Enhancement

- XIP supports: customers properly engaging in the development review process; protection of our urban forest; alignment with Nature in the City; projects that are better adapted to an increasingly hot, dry climate, aligning with Our Climate Future Big Move 3—Climate Resilient Community; customers seeking to better manage excess water use surcharges.
- Staff was awarded grant funds in 2020 and 2021. The grantors, the Colorado Water Conservation Board and the Bureau of Reclamation, recognize the importance of the work to meet state, regional and federal goals. Water Conservation has limited funds to support this program in the future and has applied for more grant funding. Staff capacity and the success of XIP rely on sustained, secure funding.
- In 2020 the commercial Xeriscape Incentive Program helped commercial water customers reduce over 2 million gallons of water across 13 acres of HOA, business, and government property. These water-wise projects serve as well-documented examples of what resilient landscapes look like in Fort Collins.
- Aging landscapes are being updated as evidenced by 60 landscape-related Minor Amendment applications processed YTD since 2018. Owners are seeking funding to help support this major investment. In a 2018 survey completed by 24 commercial customers, 23 respondents said “Initial cost of project” was a concern for the community when thinking about switching to an alternative landscape.
- XIP supports the community. 93% of this Offer will be returned to the community, directly and indirectly boosting local economic activity. 2020 XIP participants spent over \$150k on projects. With permanent funding, we can offer zero-match grants that better assist historically underrepresented groups such as low-income communities or business owners affected by the pandemic.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$75,000

Ongoing Cost Description:

\$70,000 of ongoing cost to directly support commercial customers pursuing qualifying water-wise landscape projects. \$5,000 is for administrative costs such as program subscriptions.

Scalability and explanation



Offer 1.29: Utilities: Water Conservation Xeriscape Incentive Program for HOAs and Commercial Properties - Funded

Offer Type: Enhancement

Not funding this offer limits a cost-effective, beneficial customer service, and a crucial water demand tool. If not funded, Water Conservation has approximately \$30k in budget to fund a maximum of 20,000 square feet. If the offer is reduced below the request amount less projects will be funded, however XIP has the customer demand to grow beyond the amount requested by this Offer. In two pilot years, Staff turned down 11 out of 25 applications due to limited funding.

Links to Further Details:

- www.fcgov.com/XIPXL: This is the website for the Xeriscape Incentive Program for HOA and Commercial Properties that lists requirements for the 2021 program, the application, and provides helpful internal and external resources for customers.
- fcgov.com/xip: This is the website for the Xeriscape Incentive Program for residential customers. The program is in its sixth year and increases in popularity year over year.
- fcgov.com/save-water: The 2015-approved Water Efficiency Plan guides Water Conservation efforts. The state-mandated plan outlines five areas of opportunity for greater water efficiency-expanding XIP to include HOAs and Commercial customers supports three of the five opportunities.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: Utilities anticipates needing to acquire additional water rights that are currently worth approximately \$50 million. It costs the Utility \$130 per 1,000 gallons of water to develop new water supplies. XIP costs \$79 per 1,000 gallons of water reduced, a 39% savings over developing new water supplies.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: The impacts of climate change have arrived and will continue. The future holds variable snowpack and precipitation, hotter summers, and more water shortages. A large-scale landscape program can make progress toward improving the resiliency, drought and heat-tolerance of our landscapes.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Water customers along the Front Range are adapting landscapes to better match a hotter climate and tighter water supplies but few water utilities offer funding assistance. With XIP, Fort Collins Utilities has an opportunity to lead the way in commercial outdoor water efficiency while providing a valuable service to its customers.

Performance Metrics

- ENV 104. Overall water conservation program effectiveness
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105089&object=measure&objectId=121094.html>



Offer 1.29: Utilities: Water Conservation Xeriscape Incentive Program for HOAs and Commercial Properties - Funded

Offer Type: Enhancement

Performance Measure Reason: Funding this program significantly reduces water use now and in the future. The program is also far more cost-effective over developing new water supplies. The 2020 program year shows the cost of the commercial Xeriscape Incentive Program is \$79 per 1,000 gallons of water reduced, a 39% savings over developing new water supplies.

- ENV 158. Commercial XIP

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105089&object=measure&objectId=824355.html>

Performance Measure Reason: Funding this program increases the amount of water-wise, resilient landscaping on commercial properties in Fort Collins that have been completed successfully and professionally.

- ENV 159. Total Xeriscape

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105089&object=measure&objectId=824356.html>

Performance Measure Reason: Increasing the total xeriscaped (water-wise landscaped) area in Fort Collins positively impacts this measure. Xeriscape supported by this program means landscapes that meet City aesthetic expectations while protecting the urban canopy and showcasing attractive water-wise, resilient landscapes.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: ANeel

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.29: Utilities: Water Conservation Xeriscape Incentive Program for HOAs and Commercial Properties

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
573000 - Rebates & Incentives		75,000
	570000 - Other	75,000
	Total Expenses	75,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	75,000
	Funding Source Total	75,000



Offer 1.30: Utilities: Water - Transmission and Distribution - Funded

Offer Type: Ongoing

2022: \$3,167,333 and 24.55 FTE, 0.53 Hourly FTE

Offer Summary

Funding this offer will provide for all Water Transmission and Distribution services, including the management, operations and maintenance of the following services:

Water Transmission & Distribution: Operates and maintains water mains, valves, hydrants, taps and water services for the City and Utilities customers. Responds to 24/7 customer service calls, leaks, breaks and other repairs needed in the system. Implements and manages the Cross Connection Backflow Prevention Program as required by the Colorado Department of Health and Environment.

Computerized Maintenance Management System (CMMS): Water Utilities CMMS is in part funded by Water Transmission and Distribution and provides work order management, planner scheduler staff, map revisions, and inventories to provide accurate and relevant data to increase safety and efficiency when performing maintenance.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- The Water Distribution crews are responsible for the operation and maintenance of 546 miles of water mains, 832 locator stations, 498 cathodic protection test stations, 13,423 valves, 3,832 fire hydrants and 39,241 water service lines in the City's water distribution system.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/water/water-distribution>

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This offer provides a reliable, high quality water supply through strategic and routine maintenance of the Water Transmission and Distribution and Water Metering systems. Residential, Commercial and Industrial customers rely on high quality and reliable water service.



Offer 1.30: Utilities: Water - Transmission and Distribution - Funded

Offer Type: Ongoing

- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Funding this Offer allows for the continued preventative operation and maintenance of the Water Transmission and Distribution system. Preventative and routine maintenance creates a reliable and resilient water system which, in turn keeps cost down.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.: Water Transmission and Distribution uses (CMMS) to plan, schedule and track costs for all maintenance performed. The CMMS is used to make informed decisions when considering capital improvement plans.

Improvements & Efficiencies

- Transmission and Distribution O&M is executed using planner and scheduler staff members which is an industry best practice. This allows the maintenance goals and plans for the year to be sent electronically and accessed remotely with tablets and laptops in the field by crews. This provides efficiency by keeping crews in the field longer and a consistent backlog of work to be completed.
- All operators of the Transmission and Distribution are required to be on an call rotation for after hours customer service and emergency response. The knowledge gained performing daily maintenance promotes excellent customer service, rapid decision making and reduced length of outages while on-call in the evenings, weekends and holidays.
- Water Transmission and Distribution operators are required to drive snow removal routes during winter storms. During these storms most standard maintenance tasks cannot be performed so the equipment and workforce hours are prioritized to protecting public health and safety by clearing roadways in tandem with City Streets Department.

Performance Metrics

- ENV 27. Water quality complaints per 1,000 customers
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, thus reducing the number of water quality complaints.

- ENV 50. Repairs - Water Main Break Repairs (Water)
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=109793.html>

Performance Measure Reason: There were 78 Water Main Break Repairs in 2020. This has been trending down and can be attributed to the ongoing maintenance of the system which is funded by this offer.

Differences from Prior Budget Cycles

- No significant differences. Individual budget line items have been revised to keep up with inflation and changes to operational efficiencies.



Offer 1.30: Utilities: Water - Transmission and Distribution - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- \$500 of other personnel costs has been reserved in order to recognize retirees with a small gift. In addition, costs have been added to account for in-range salary adjustments, per consultation with Human Resources.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Revised and reworded grammatical and confusing verbiage in improvements and efficiencies.

Offer Profile

Offer Owner: AGingerich

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.30: Utilities: Water - Transmission and Distribution

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	24.55
Hourly (FTE)	0.53
<hr/>	
Expenses	
511000 - Salaries & Wages	1,683,308
512000 - Benefits	546,841
519000 - Other Personnel Costs	(338,226)
510000 - Personnel Services	1,891,923
521000 - Professional & Technical	11,000
529000 - Other Prof & Tech Services	20,000
520000 - Purchased Prof & Tech Services	31,000
531000 - Utility Services	500
532000 - Cleaning Services	41,000
533000 - Repair & Maintenance Services	798,760
534000 - Rental Services	5,000
530000 - Purchased Property Services	845,260
542000 - Communication Services	23,000
543000 - Internal Admin Services	6,000
544000 - Employee Travel	1,100
549000 - Other Purchased Services	9,000
540000 - Other Purchased Services	39,100
551000 - Vehicle & Equipment Supplies	101,000
552000 - Land & Building Maint Supplies	2,500
553000 - Infrastructure Maint Supplies	80,000
554000 - Utility Supplies	145,000
555000 - Office & Related Supplies	6,750
556000 - Health & Safety Supplies	7,500
559000 - Other Supplies	17,300
550000 - Supplies	360,050
Total Expenses	3,167,333



Funding Sources

502-Water Fund: Ongoing Revenue	Ongoing Restricted	3,167,333
	Funding Source Total	3,167,333



Offer 1.31: Utilities: Water - Meters Operation and Maintenance - Funded

Offer Type: Ongoing

2022: \$867,334 and 10.25 FTE, 0.11 Hourly FTE

Offer Summary

Funding this offer will provide for all Water Metering services, including the management, operations and maintenance of the following services:

Water Metering: ensures that customers receive accurate, efficient and reliable metered water service and supports and provides an accountability service cost recovery method for the Water Utilities. Proactively maintains and replaces water meters and modules through a strategic asset management process.

Computerized Maintenance Management System (CMMS): Water Utilities CMMS is in part funded by Water Transmission and Distribution and provides work order management, planner scheduler staff, map revisions, and inventories to provide accurate and relevant data to increase safety and efficiency when performing maintenance.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- Meters are the most essential element of our water conservation program. When combined with appropriate rate structure as approved by City Council, water meters send a clear and direct conservation message that promotes sustainability of the Water Utility and gives the customer the power to conserve water.
- Water metering uses Advanced Metering Technology that allows meter data to be collected remotely and offers a suite of information for the Utility and the customer to review and make informed decisions about their current and projected use.

Links to Further Details:

- <https://www.fcgov.com/utilities/business/builders-and-developers/development-forms-guidelines-regulations/water-meter-installations-for-new-construction>

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 1.31: Utilities: Water - Meters Operation and Maintenance - Funded

Offer Type: Ongoing

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: The funding of this Offer will ensure that the City will continue to provide a reliable, clean and high quality water supply 365 days/year to Utilities customers.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Funding this offer supports the City’s “High Performing Government” goal by providing an accountability service cost recovery method for the Water and Wastewater Utilities.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.: Meters Operations and Maintenance uses CMMS to plan, schedule and track costs for all maintenance performed. The CMMS is used to make informed decisions when considering capital improvement plans.

Improvements & Efficiencies

- Meters Operations has begun using an online scheduling tool that allows customers to pick a day and time to have their meter maintained in their home without needing to call during business hours.
- Meter testing equipment and software will be upgraded to allow better reporting information that can be shared and analyzed to make informed decisions on the frequency of meter maintenance.

Performance Metrics

- ENV 27. Water quality complaints per 1,000 customers
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>
- Performance Measure Reason: Funding this Offer will allow the City to provide clean, affordable, and safe drinking water to the city, thus reducing the number of water quality complaints.

Differences from Prior Budget Cycles

- No significant differences. Individual budget line items have been revised to keep up with inflation and changes to operational efficiencies

Explanation of Any Adjustments to Personnel Costs using object 519999

- Costs have been added to account for in-range salary adjustments, per consultation with Human Resources.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Made revisions to wording in explanation of strategic objectives and reworded grammatical confusion in the additional information.

Offer Profile



Offer 1.31: Utilities: Water - Meters Operation and Maintenance - Funded

Offer Type: Ongoing

Offer Owner: AGingerich

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.31: Utilities: Water - Meters Operation and Maintenance

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		10.25
Hourly (FTE)		0.11
<hr/>		
Expenses		
511000 - Salaries & Wages		673,664
512000 - Benefits		229,525
519000 - Other Personnel Costs		(213,705)
	510000 - Personnel Services	689,484
521000 - Professional & Technical		10,750
529000 - Other Prof & Tech Services		5,000
	520000 - Purchased Prof & Tech Services	15,750
531000 - Utility Services		28,700
532000 - Cleaning Services		500
533000 - Repair & Maintenance Services		87,000
	530000 - Purchased Property Services	116,200
542000 - Communication Services		5,500
544000 - Employee Travel		100
549000 - Other Purchased Services		1,450
	540000 - Other Purchased Services	7,050
551000 - Vehicle & Equipment Supplies		14,600
554000 - Utility Supplies		8,000
555000 - Office & Related Supplies		5,250
556000 - Health & Safety Supplies		5,700
559000 - Other Supplies		5,300
	550000 - Supplies	38,850
	Total Expenses	867,334
<hr/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	867,334
	Funding Source Total	867,334



Offer 1.32: Utilities: Water - Minor Capital - Ongoing - Funded

Offer Type: Asset Management

2022: \$954,319 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the purchase or replacement of minor capital assets for the Water Utility. Minor capital funds are used for small projects that involve replacement or improvement to current assets, purchase and/or replacement of fleet vehicles, computer hardware purchases, minor building and office improvements, and other related expenses.

Minor capital projects and expenditures anticipated for the 2022 budget cycle include but are not limited to:

Water Production Division:

- Treatment filter media replacement
- Raw water pipeline repairs
- Storage tank drainage improvements
- Minor building improvements & renovations
- Repairs and improvements to building and tank appurtenances including sidewalks and stairs
- Replacing a 15-year old pickup truck

Water Quality Services:

- Purchase of lab equipment, office furniture and small lab instruments

Supervisory Control Systems:

- Replacement of hardware, software and equipment for Programmable Logic Controllers and process monitoring

Water Transmission & Distribution:

- Replacement or upkeep of vehicles and equipment in accordance with revised COVID-19 related guidelines from Fleet Services. Purchase and replacement of safety equipment such as trenching and shoring shields and cages for excavation.

Water Resources:

- Replacement or upkeep of vehicles and equipment in accordance with revised COVID-19 related guidelines from Fleet Services.



Offer 1.32: Utilities: Water - Minor Capital - Ongoing - Funded

Offer Type: Asset Management

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- This Offer supports the acquisition, collection, treatment, delivery, and quality control for 8.3 billion gallons of high quality drinking water per year to Utilities customers.
- Minor capital projects are evaluated by staff according to priorities for established levels of service for compliance, quality, reliability, and system capacity.
- Minor capital projects associated with operations and building replacements are driven by master plans, which are updated approximately every 5 years. Master plans are developed utilizing a robust assessment methodology, which considers asset life-cycle and maintenance history, asset condition, and asset performance.
- All fleet vehicle and equipment purchases are driven by a robust methodology which includes evaluation of vehicle age, mileage, repair costs, and purchase cost. Each vehicle is reviewed by Fleet and Department staff to determine if vehicles are meeting business needs, spending reductions, and CAP goals, ensuring the fleet is right sized for each operation.
- Water rights purchases by the Water Resources Division are utilized to develop the Utilities' water rights portfolio and aligns with the City's Water Shortage Action Plan.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

This offer includes numerous departments in the water fund all with varying needs for equipment and replacement projects. It isn't possible to give a percent of scalability and instead would need to consider the individual line items and determine what could be considered in a future year. With minor capital by not replacing vehicles and equipment when needed it typically just moves the need to the next year or requires additional corrective maintenance.



Offer 1.32: Utilities: Water - Minor Capital - Ongoing - Funded

Offer Type: Asset Management

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/water>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: Maintaining functionality of these assets is critical to reliable operation of the water utility systems and services to the community.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Monitoring the age and use of all equipment, buildings and other assets that Utilities uses for providing essential services is needed to prevent an interruption in service from failure of a system.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Proactive maintenance of assets within the water utility system helps ensure proper operation of the systems, compliance with environmental regulations, and predictable rates.

Performance Metrics

- ENV 157. Drinking Water Compliance Rate (% Days)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html>

Performance Measure Reason: The ongoing replacement of water treatment assets will ensure that clean, safe, and reliable drinking water will be delivered to Utilities' customers. Asset replacement will also ensure that the drinking water will meet all State water quality standards.

- ENV 120. Reliability: Water Production Planned-Corrective Maintenance Ratio

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=362328.html>

Performance Measure Reason: The ongoing replacement of water treatment assets will ensure that clean, safe, and reliable drinking water will be delivered to Utilities' customers. Asset replacement will also ensure that unplanned corrective maintenance is kept to a minimum, providing a reliable, high quality water supply.

- ENV 27. Water quality complaints per 1,000 customers

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, reducing the number of water quality complaints.

Differences from Prior Budget Cycles

- Ongoing replacement of vehicles and equipment. The narrative gives a description of purchases for 2022.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 1.32: Utilities: Water - Minor Capital - Ongoing - Funded

Offer Type: Asset Management

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.32: Utilities: Water - Minor Capital - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		236,500
	520000 - Purchased Prof & Tech Services	236,500
533000 - Repair & Maintenance Services		50,000
	530000 - Purchased Property Services	50,000
555000 - Office & Related Supplies		25,000
559000 - Other Supplies		19,000
	550000 - Supplies	44,000
563000 - Infrastructure		210,000
565000 - Vehicles & Equipment		275,300
569000 - Other Capital Outlay		138,519
	560000 - Capital Outlay	623,819
	Total Expenses	954,319
<hr/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	954,319
	Funding Source Total	954,319



Offer 1.33: Utilities: Water - Distribution Small Capital Projects - Ongoing - Funded

Offer Type: Asset Management

2022: \$1,540,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide for design and construction of smaller high-priority water main replacement projects. This offer allows the Utility to adapt as conditions and priorities change by performing these projects using in-house forces.

As part of its Asset Management Program, the Utilities determines its capital project priorities through established levels of service for regulatory compliance, product quality, capacity, reliability, and efficiency. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

The Water Distribution System Replacement Program was evaluated in the Utilities Capital Improvement Planning and Prioritization process and ranked #6 in priority. The City faces the challenge of replacing this aging infrastructure in a timely and cost-effective manner that maintains a safe, reliable water service for the community. Systematic replacement of faulty lines minimizes inconveniences to customers and mitigates the need for emergency repairs.

The following locations are planned to have water mains replaced with this offer:

- Spring Canyon Ct 500 Blk
- Innovation Dr 4800 Blk
- McMurry Ave 5200 Blk
- Beaver Creek Dr 4200 4300
- Brentford Dr 1500 1600 Blk
- Kimball Rd 900 Blk
- Westminster 3400 Blk
- Alta Vista

Changes in condition and other factors may change the priority over time. The Utility must be agile and adapt as necessary, which may change these projects over time.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information



Offer 1.33: Utilities: Water - Distribution Small Capital Projects - Ongoing - Funded

Offer Type: Asset Management

- The majority of the water main replacement completed in this program is performed by in-house utility construction crews. This lowers overall costs to the project and provides of sense of ownership and workmanship in each project.
- The projects for each year are determined by leveraging information from Computerized Maintenance Management Systems and the Utility Master Plans, which utilize the following: Condition Assessments, Hydraulic Analysis, Recommended Improvements and Project Prioritization.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

This offer does lend itself to scalability which result in reducing the amount of projects that can be completed and would impact annual goals of pipe replacement and renewal. Furthermore, these projects are completed with in-house construction crews and design staff who charge their time to the capital projects. By reducing in scale it would result in an increase in Operations and Maintenance budget which currently uses allocations out to offset the construction crews work on capital.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/water>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: The funding of this offer will ensure that the City will continue to provide a reliable, clean and high quality water supply 365 days a year to Utilities customers.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Funding this Offer invests in the proactive replacement of Utilities aging infrastructure which allows rates to be predictable.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.: Water replacement projects are identified and prioritized by using the data collected from (CMMS) software.



Offer 1.33: Utilities: Water - Distribution Small Capital Projects - Ongoing - Funded

Offer Type: Asset Management

Performance Metrics

- ENV 43. System Improvement (LF of Pipe Improved) (Water)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=109791.html>

Performance Measure Reason: Funding this offer replaces aging infrastructure with new high quality materials and workmanship that is estimated to have another 100 year life cycle.

- ENV 201. Water Distribution - Miles of Pipe over Useful Life

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html>

Performance Measure Reason: Funding this offer replaces pipes that are over this useful and directly reduces the miles of pipe in this metric.

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: This offer could be linked to Municipal Sustainability and Adaption Plan, MSAP 3.3.3: Enhance Distribution System Efficiency. This is a new initiative that has not been developed into a metric or measure.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Included an additional performance measure.

Offer Profile

Offer Owner: AGingerich

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.33: Utilities: Water - Distribution Small Capital Projects - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		1,540,000
	560000 - Capital Outlay	1,540,000
	Total Expenses	1,540,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	1,540,000
	Funding Source Total	1,540,000



Offer 1.34: Utilities: Water - Meter Capital - Ongoing - Funded

Offer Type: Asset Management

2022: \$850,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide ongoing replacements of water metering infrastructure – both meters and communication modules – as the system ages or problems are identified. As part of its Asset Management Program, Utilities determines its capital project priorities through established levels of service. Performance and targets for established levels of service and organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

Meters are a very important part of the Water Utility Infrastructure. Water meters have been required for commercial and multi family water customers for over 60 years and for single-family residential customers since 1990. The Utility has more than 34,000 meters in the distribution system. Under typical conditions, meters must be repaired or replaced approximately every 15 years. Inaccurate water meters result in lost revenue and customer confidence. As meters wear out, the Metering Division replaces them and rebuilds the old meter for future use.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- Meters are an essential element of our water conservation program. When combined with appropriate rate structures as approved by City Council, water meters send a clear and direct conservation message that promotes sustainability and encourages customers to be environmentally conscientious.
- High priority is given to residential meters that exist inside of homes and especially in crawl spaces, which requires a confined space entry that can be dangerous to the meter technician. When these are replaced, they are moved to an outside meter pit.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0
Ongoing Cost Description:
N/A for Asset Management Ongoing offers

Scalability and explanation



Offer 1.34: Utilities: Water - Meter Capital - Ongoing - Funded

Offer Type: Asset Management

This offer does have the ability to be scaled however it would result in a decrease of meters replaced annually. Currently the life-cycle of a meter is about 15 years and the capital replacement program is built around replacing meters on a 15 year cycle. By reducing in scale would cause backlog of meters to be replaced which could affect the accuracy in water billing and revenue collection.

Links to Further Details:

- <https://www.fcgov.com/utilities/smart-meters>
- <https://www.fcgov.com/utilities/portals>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: The funding of this offer will ensure that the City will continue to provide a reliable, clean and high quality water supply 365 days a year to Utilities customers.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Funding this Offer will provide investment into replacing water meters to ensure reliable and accurate water consumption reporting and billing.

Performance Metrics

- ENV 80. Meter Accuracy (Water)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=109786.html>

Performance Measure Reason: Update description in BART & measure data in ClearPoint

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.34: Utilities: Water - Meter Capital - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		850,000
	560000 - Capital Outlay	850,000
	Total Expenses	850,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	850,000
	Funding Source Total	850,000



Offer 1.35: Utilities: Water - Galvanized Service Replacement - Funded

Offer Type: Continuing Enhancement

2022: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund a critical, proactive public health initiative that ensures and maintains safe, high quality drinking water for Fort Collins Utilities water customers. This offer enables the post pilot launch of the Safe Water Action Program (SWAP), which is an effort to accelerate the identification and replacement of any remaining aging galvanized water service lines, mostly found on older homes in the Downtown area. The SWAP project plan development and pilot phase was funded in BFO 2021.

Utilities works tirelessly to deliver safe, reliable, high quality water for its customers. Utilities actively replaces aging galvanized services as they are found through other distribution system work; these older services are more brittle and increasingly likely to leak or break. A galvanized service is an iron or steel pipe that has been coated with a protective layer of zinc to prevent corrosion and rust. These were mainly installed before 1960 and as such Utilities does not always have reliable records of the material of every service line. There are approximately 80 known galvanized services and 650 services of undetermined material in the distribution system. The remaining ~98% of the approximately 34,000 water service lines are made of known, safe materials.

All services have a short pipe (18 24") called a "gooseneck" that connects the service line to the water main. Some of the galvanized services have a gooseneck made of lead, commonly used for its flexible properties. The presence of lead does not necessarily mean there is increased levels of lead in the drinking water. The long standing, highly effective corrosion control program helps ensure impurities like lead do not leach into the water. Utilities is committed to proactively accelerating the work to remove this potential source of risk. In addition to funding the replacement work, this offer will fund a comprehensive communications plan that will involve extensive public outreach and education.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- Multiple years of funding will be required to accomplish the identification of all service materials, and if necessary, removal, and replacement of the service line. If all services need to be replaced, current estimated range is \$4-8M for total project cost. There is a lot of information to discover, and both overall cost and timeline will be informed by a pilot phase in Fall 2021.



Offer 1.35: Utilities: Water - Galvanized Service Replacement - Funded

Offer Type: Continuing Enhancement

- In 2021, the SWAP Team is developing a comprehensive communications plan that will provide general education to the public about our water quality and lead in drinking water and direct communication with customers affected by galvanized service lines. The plan will strengthen trust between customers and the utility, engage a large number of stakeholders and apply an equity lens on engagement and
- A pilot project to evaluate the communications and construction processes is planned for Fall 2021.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Ongoing Cost Description:

While this offer will require additional requests in future BFO cycles, it is not anticipated that this effort will result in any ongoing expenses once the project is complete. Eventually all services will be investigated and, if necessary, replaced. A pilot phase is being completed this fall (2021) that will generate an improved forecast for overall project cost and timeline to completion.

Scalability and explanation

This project should not be scaled back given the potential for the materials to pose a public health risk to residents. It is anticipated that the EPA, which oversees the Lead and Copper Rule and its pending major update, will eventually mandate certain actions and protections that we can proactively manage through this effort. The Lead and Copper Rule is currently being reviewed by the Biden administration and the finalization of the update and changes to requirements is unknown.

Links to Further Details:

- <https://www.fcgov.com/utilities/swap/>
- https://www.fcgov.com/utilities//img/site_specific/uploads/galvanized-line-map.pdf
- <https://www.fcgov.com/utilities/what-we-do/water/water-distribution>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: SWAP is a public health initiative to replace aging water service infrastructure in order to ensure our high quality water is delivered safely and reliably to customers.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: SWAP will replace aging utility infrastructure to ensure long term reliability, durability and protect public health.



Offer 1.35: Utilities: Water - Galvanized Service Replacement - Funded

Offer Type: Continuing Enhancement

Performance Metrics

- ENV 157. Drinking Water Compliance Rate (% Days)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html>

Performance Measure Reason: This program will focus on replacing water service lines that do not meet current standards and will help ensure other impurities do not impact our high quality water.

- ENV 201. Water Distribution - Miles of Pipe over Useful Life

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html>

Performance Measure Reason: While this metric is not directly about service lines, the amount water distribution system pipes beyond their useful life correlates with the amount of service lines beyond useful life. SWAP aims to leverage water main replacement to also replace the galvanized service lines targeted in the SWAP effort.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added clarification to the Ongoing Expenses, Offer Summary, and Additional Info fields based on feedback and question from the ENV BFO Team.

This reflects that:

This offer is a continued effort off that started in 2020 and is ramping up throughout 2021. In BFO 2021, it was approved for an initial \$500k to launch the program.

SWAP is expected to be a limited duration effort rather than on-going replacement and repair work like other offers in Utilities (like Offer 1.4 - Utilities: Water - Distribution System Replacement – Ongoing). SWAP requires investigation and potentially replacement of the City’s-side service lines, in homes where a service line is made of galvanized steel or is of an undetermined material property. SWAP will investigate and replace the service, if necessary, but will not require additional or on-going funds following the replacement. There is a limited number of services that need to be investigated, and if necessary, replaced.

The overall estimate for the effort is between \$4M-\$8M to complete the program. This is still an uncertain estimate and assumes that all services need to be replaced, which we know is likely not the case. A pilot project is planned for fall of 2021 that will help provide an a more certain estimate of total costs and overall options for timeline (number of years) to complete the work. The team does anticipate requesting funding in subsequent budget years until the work is complete.



Offer 1.35: Utilities: Water - Galvanized Service Replacement - Funded

Offer Type: Continuing Enhancement

Offer Profile

Offer Owner: Ihans

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.35: Utilities: Water - Galvanized Service Replacement

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
535000 - Construction Services		1,000,000
	530000 - Purchased Property Services	1,000,000
	Total Expenses	1,000,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
502-Water Fund: Reserves	Reserve	1,000,000
	Funding Source Total	1,000,000



Offer 1.37: Utilities: Wastewater - Trunk and Collection - Funded

Offer Type: Ongoing

2022: \$1,765,833 and 17.65 FTE, 0.53 Hourly FTE

Offer Summary

Funding this offer will provide for all Wastewater Trunk and Collection operations core services, including the management, operation and maintenance.

Wastewater Trunk & Collection operates and maintains a 458 mile long wastewater collection system, including maintenance of more than 10,000 manholes, mainline televising, sewer cleaning, root removal, lining and rehabilitation, infiltration/inflow control and customer service.

One of the main responsibilities of the Collection system crews is routine maintenance of the system.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- This Offer ensures that wastewater is collected and delivered to the Water Reclamation facilities to be properly treated and released back to the river.
- Proper maintenance and operations of the Trunk and Collection systems prevents wastewater from backing up and overflowing into homes, streets or water bodies.

Links to Further Details:

- <https://www.fcgov.com/utilities/wastewater-sanitary-sewer-blockages/backups>
- <https://www.fcgov.com/utilities/what-we-do/wastewater>
- <https://reflect-vod-fcgov.cablecast.tv/CablecastPublicSite/show/1081?channel=1> - 3:27:14 in the video is the WW overview that staff gave to City Council.

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Funding this Offer will ensure the Wastewater Trunk and Collection system is properly maintained, which reduces the chances of wastewater backing up and impacting the environment and waterways in the city.



Offer 1.37: Utilities: Wastewater - Trunk and Collection - Funded

Offer Type: Ongoing

- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Funding this offer will ensure that assets and infrastructure are properly cleaned and inspected while having the ability to respond quickly to customer service questions or issues.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.: Funding this Offer will continue the efforts of planning, scheduling and tracking work orders performed Computerized Maintenance Management Software (CMMS).

Improvements & Efficiencies

- Wastewater Trunk and Collections operates a variety of unique equipment such as Hydro-Vac trucks and closed circuit television equipment. Often this equipment is used by other Utilities divisions to prevent hiring a contractor or renting this equipment.
- Work orders for the day are planned and scheduled and operators are now using laptops to perform their scheduled work. This allows operators to quickly begin their work day and work independently, which is much more efficient.

Performance Metrics

- ENV 70. Blockages Cleared (Wastewater)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109767.html>

Performance Measure Reason: Wastewater operations responds quickly and effectively to clear any reported blockages in the pipes.

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826465.html>

Performance Measure Reason: Vitrified Clay Pipe is an older material and prone to root penetration and offset joints which can lead to blockages. The wastewater operations group prioritizes the annual cleaning of these pipes to minimize the potential for blockages.

Differences from Prior Budget Cycles

- No significant differences. Individual budget line items have been revised to keep up with inflation and changes to operational efficiencies.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Costs have been added to account for in-range salary adjustments, per consultation with Human Resources.

Summary of Changes Requested by BFO Teams or the Budget Lead Team



Offer 1.37: Utilities: Wastewater - Trunk and Collection - Funded

Offer Type: Ongoing

Costs have been added to 519999 to account for in-range salary adjustments, per consultation with Human Resources.

Offer Profile

Offer Owner: AGingerich

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.37: Utilities: Wastewater - Trunk and Collection

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	17.65
Hourly (FTE)	0.53
<hr/>	
Expenses	
511000 - Salaries & Wages	1,190,791
512000 - Benefits	401,174
519000 - Other Personnel Costs	(272,232)
510000 - Personnel Services	1,319,733
521000 - Professional & Technical	14,000
529000 - Other Prof & Tech Services	45,000
520000 - Purchased Prof & Tech Services	59,000
532000 - Cleaning Services	40,000
533000 - Repair & Maintenance Services	164,000
534000 - Rental Services	2,000
535000 - Construction Services	15,000
530000 - Purchased Property Services	221,000
542000 - Communication Services	16,000
543000 - Internal Admin Services	5,000
549000 - Other Purchased Services	1,000
540000 - Other Purchased Services	22,000
551000 - Vehicle & Equipment Supplies	68,000
552000 - Land & Building Maint Supplies	10,000
553000 - Infrastructure Maint Supplies	7,500
554000 - Utility Supplies	10,000
555000 - Office & Related Supplies	9,750
556000 - Health & Safety Supplies	4,400
559000 - Other Supplies	34,450
550000 - Supplies	144,100
Total Expenses	1,765,833



Funding Sources

503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	1,765,833
	Funding Source Total	1,765,833



Offer 1.38: Utilities: Wastewater - Minor Capital - Ongoing - Funded

Offer Type: Asset Management

2022: \$850,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the purchase or replacement of minor capital wastewater enterprise assets. Minor capital is used for small projects that involve replacement or improvement to current assets, purchase and/or replacement of fleet vehicles, computer hardware purchases, and minor building and office improvements. The primary outcome of this offer is focused on managing assets to ensure levels of service for Utilities customers are maintained or improved, particularly for reliability, quality and efficiency. Minor capital projects and expenditures anticipated for the 2021 budget cycle include but are not limited to:

Water Reclamation and Biosolids Division:

- Minor Treatment Train improvements
- Minor building improvements and renovations
- Repairs and improvements to building appurtenances including sidewalks and stairs
- Fleet replacement

Water Quality Services:

- Minor Lab Building improvements and renovations and minor laboratory and equipment purchases

Supervisory Control Systems:

- Replacement of software and Programmable Logic Controllers

Wastewater Trunk and Collections

- Replacement of existing wastewater crew truck with a new full-size vehicle for storing and transporting all needed equipment.

In addition, all divisions will incur expenses related to minor building and office repairs and improvements, as well as vehicle replacement as indicated by the Fleet Services vehicle replacement schedule, which considers age, mileage, repair costs and purchase cost to determine replacement date.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information



Offer 1.38: Utilities: Wastewater - Minor Capital - Ongoing - Funded

Offer Type: Asset Management

- Minor capital projects are evaluated by staff according to priorities for established levels of service for compliance, quality, reliability, and system capacity.
- Minor capital projects associated with operations and building replacements are driven by master plans, which are updated approximately every five years. Master plans are developed using a robust assessment methodology, which considers asset life-cycle and maintenance history, asset condition, and asset performance.
- All fleet vehicle purchases are driven by a robust methodology which includes evaluation of vehicle age, mileage, repair costs, and purchase cost. Each vehicle is reviewed by Fleet and Department staff to determine if vehicles are meeting business needs, ensuring the fleet is right sized for each operation.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

Minor capital ongoing offers are difficult to scale due to the nature of the individual equipment and vehicles that are purchased each year. In order to scale there would need to be an itemized list of the items to be purchased and decisions on what could be delayed.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/wastewater>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Funding this offer ensures critical assets, equipment and vehicles are kept in working condition, which allows for the collection and treatment of wastewater and prevents backups and spills that could affect waterways within the City.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Funding this Offer will continue the investment in assets, equipment and vehicles that are required to effectively collect and treat wastewater.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)



Offer 1.38: Utilities: Wastewater - Minor Capital - Ongoing - Funded

Offer Type: Asset Management

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: Minor Capital Assets, Equipment and Vehicles directly affect the ability to collect and treat wastewater effectively.

- ENV 118. Reliability: Water Reclamation Planned-Corrective Maintenance Ratio

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=362326.html>

Performance Measure Reason: Planned-Corrective Maintenance Ratio are compared to industry best practices to determine when assets should be replaced.

- ENV 63. System Improvement/Asset Replacement (LF of Pipe Improved) (Wastewater)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109736.html>

Performance Measure Reason: Equipment and Vehicles purchased with this Offer directly impact the ability for in-house construction crews to remove and replace degrading or failing wastewater mains.

Differences from Prior Budget Cycles

- This offer is different each year based on the vehicles and equipment that need to be replaced. The offer narrative gives a list of replacement needs for this cycle.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.38: Utilities: Wastewater - Minor Capital - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
562000 - Buildings		150,000
565000 - Vehicles & Equipment		700,000
	560000 - Capital Outlay	<u>850,000</u>
	Total Expenses	<u><u>850,000</u></u>
<hr style="border: 2px solid green;"/>		
Funding Sources		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	850,000
	Funding Source Total	<u><u>850,000</u></u>



Offer 1.39: Utilities: Wastewater - Collection Small Capital Projects - Ongoing - Funded

Offer Type: Asset Management

2022: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide for design and construction of smaller high priority wastewater sewer main replacement projects. This offer allows the Utility to adapt as conditions and priorities change by performing these projects using in-house forces.

As part of its Asset Management Program, the Utilities determines its capital project priorities through established levels of service for regulatory compliance, product quality, capacity, reliability, and efficiency. Performance and targets for established levels of service and organizational objectives drive the priorities of the Utilities Capital Improvement Plan. The planned projects to be completed in 2022 for \$1,000,000 are as follows and is approximately 5,500 lineal feet of removed and replaced wastewater mains:

- Laporte Alley 700 800 Blk
- Meldrum 200 N Blk
- Shields: Magnolia to Olive
- Lakewood 1300 Blk
- City Park Ave 1200 to 1300 Blk
- Meldrum 100 N Blk
- Meldrum 200 S Blk
- Gordon Alley East 600 Blk
- City Park 600 Blk

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- Portions of the wastewater collection system are approaching the end of their useful life. When this happens, deterioration of the pipe and manholes cause sewer line breaks and failures. This in turn causes infiltration of ground water into the collection system, resulting in higher treatment costs, possible contamination of ground water and damage to streets and private property.



Offer 1.39: Utilities: Wastewater - Collection Small Capital Projects - Ongoing - Funded

Offer Type: Asset Management

- The systematic replacement of portions of the aging system allows the Utility to use staff time more efficiently, perform the work under safe and controlled conditions, minimize inconvenience to customers and avoid the higher costs of which relate to emergency repair situations.
- The use of in-house forces saves considerable costs and complements the use of contracted labor. This work helps maintain a familiarity with the system and a sense of ownership by Fort Collins Utilities employees.
- All potential projects have been rated for condition assessment and risk of failure impact. The Asset Management system created a prioritization of needs which in turn will be used to identify specific projects for construction.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

This offer is scalable upward. This program is a critical part of system renewal of the collection system.

Links to Further Details:

- <https://www.fcgov.com/utilities/2020-water-sewer-stormwater-infrastructure-improvements>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Funding this offer will allow the aging wastewater collection system be replaced with new pipes, which helps prevent failures in the system and could cause wastewater to back up and flow into waterways within the City.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Funding this offer allows for the wastewater system to be replaced with newer materials and construction methods, which should extend the life cycle of the asset by approximately 100 years.



Offer 1.39: Utilities: Wastewater - Collection Small Capital Projects - Ongoing - Funded

Offer Type: Asset Management

- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Funding this offer allows for in-house construction crews to proactively replace bad or aging mains, which is typically more cost-effective than hiring a contractor.

Performance Metrics

- ENV 63. System Improvement/Asset Replacement (LF of Pipe Improved) (Wastewater)
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109736.html>

Performance Measure Reason: In 2019 the in-house Wastewater Construction Crew replaced 5,744 linear feet of bad or failing pipe.

- ENV 205. Wastewater Collection - Miles of Pipe with Moderate or Severe Condition
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826469.html>

Performance Measure Reason: Replacement projects are prioritized based on segments which are in Moderate to Severe Condition.

- ENV 202. Wastewater Collection - Miles of 6" Pipe
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826464.html>

Performance Measure Reason: One goal of this Offer is to replace existing 6-inch diameter pipes with a minimum of 8-inch diameter pipes that have more capacity and are more efficient to clean and inspect.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Offer was split/cloned (1.68 is companion), amount, offer summary, and scalability sections updated.

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.39: Utilities: Wastewater - Collection Small Capital Projects - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		1,000,000
	560000 - Capital Outlay	1,000,000
	Total Expenses	1,000,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	1,000,000
	Funding Source Total	1,000,000



Offer 1.40: Utilities: Wastewater - Cured in Place Pipe Lining - Ongoing - Funded

Offer Type: Asset Management

2022: \$750,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will improve the integrity of several thousand lineal feet of sanitary sewer main through the installation of Cured In Place Pipe (CIPP) lining.

As part of its Asset Management Program, Utilities determines its capital project priorities through established levels of service for regulatory compliance, product quality, capacity, reliability, and efficiency. Performance and targets for established levels of service and organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

CIPP lining is considered a 'trenchless' rehabilitation method as it does not require excavating in the street. CIPP is a jointless, seamless, pipe within a pipe to rehabilitate pipes. A resin-saturated felt tube made of polyester, fiberglass cloth or a number of other materials suitable for resin impregnation is inverted or pulled into a damaged pipe. It is usually done from the upstream access manhole. Lateral connections (services) are also restored without excavation via a remote controlled device that drills a hole in the liner at the point of the lateral connection.

Portions of the wastewater collection system are approaching the end of their useful life. The deterioration of the pipes causes sewer line breaks and failures, infiltration of ground water into the collection system resulting in higher treatment costs, possible contamination of ground water, and causes damage to streets and private property.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- Portions of the wastewater collection system are approaching the end of their useful life. When this happens, the deterioration of the pipe and manholes causes sewer line breaks and failures, which causes infiltration of ground water into the collection system resulting in higher treatment costs, possible contamination of ground water and damage to streets and private property.
- The systematic replacement of portions of the aging system allows the Utility to use staff time more efficiently, perform the work under safe and controlled conditions, minimize inconvenience to customers and avoid the higher costs of emergency repair situations.



Offer 1.40: Utilities: Wastewater - Cured in Place Pipe Lining - Ongoing - Funded

Offer Type: Asset Management

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

This offer can be scaled up or down in funding which makes a direct impact of the linear feet of wastewater pipes that are able to lined annually. The current funding amount allows for a contractor to mobilize to the City for large portion of the summer which creates economies of scale and lower costs per foot.

Links to Further Details:

- <https://www.youtube.com/watch?v=okstE4bSVmk>
- <https://www.youtube.com/watch?v=VmC3cQl9Bz8>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Lining existing wastewater pipes is quick and effective method to prevent wastewater from leaking through the pipes and potentially impacting waterways within the City.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Cured in Place Pipe Lining is a quick and cost effective method to extending the useful life of a degraded or failing wastewater main.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Cured in Place Pipe Lining is a quick and cost effective method to extending the useful life of a degrading or failing wastewater main.

Performance Metrics

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826465.html>
Performance Measure Reason: Lining vitrified clay pipe is an effective method to extend the useful life and the goal to lower the miles of unlined clay pipe.
- ENV 205. Wastewater Collection - Miles of Pipe with Moderate or Severe Condition



Offer 1.40: Utilities: Wastewater - Cured in Place Pipe Lining - Ongoing - Funded

Offer Type: Asset Management

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826469.html>

Performance Measure Reason: Lining wastewater pipes that are in moderate or severe condition can be an effective method to extend the useful life and the goal is to lower the miles of pipe with moderate or severe condition ratings.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.40: Utilities: Wastewater - Cured in Place Pipe Lining - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 1px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		750,000
	560000 - Capital Outlay	750,000
	Total Expenses	750,000
<hr style="border: 1px solid green;"/>		
Funding Sources		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	750,000
	Funding Source Total	750,000



Offer 1.41: Utilities: Water - Water Treatment and Source of Supply Asset Replacement Program - Ongoing - Funded

Offer Type: Asset Management

2022: \$750,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the Asset Replacement program for the Fort Collins Water Treatment Facility, at several treated water storage tanks and pump stations, and in the Source of Supply (SOS) system that includes the Michigan Ditch, Joe Wright Reservoir, and the Cache la Poudre River Intake Facility. Asset replacement includes the major maintenance and replacement of aging infrastructure. As part of its Asset Management Program, Utilities is committed to proactively managing its infrastructure, assets and resources to support reliable, high-quality service to water customers.

In 2020, the Facility treated more than 8 billion gallons of water while meeting and exceeding 100% of all state and federal requirements for safe drinking water. The ongoing replacement of critical infrastructure is essential for continuing to meet all state and federal drinking water regulations and to provide the high quality of water expected by customers.

Replacement projects are systematically identified through master planning and maintenance management programs (Maximo) and are included in the Utilities Capital Improvement Planning and prioritization process. Capital Improvement priorities are determined through established levels of service for quality, reliability, system capacity, regulatory compliance and efficiency. Performance targets for established levels of service and assessing the condition of assets drive the priorities of the capital replacement program and the projects outlined in this offer.

In previous years, the Asset Replacement program has been funded at \$1 million per year. Due to the effects of the pandemic in 2020, some asset replacement work was put on hold. Unspent funds from prior appropriations have increased the funds available to complete the resumed and newly planned asset replacement work in 2021 and into 2022, hence the reduced funding request of \$750,000.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- The Replacement Program achieves several Strategic Plan objectives by ensuring 1 - a clean, high quality drinking water, 2 - building and maintaining critical water infrastructure, and 3 - ensuring continuous environmental regulatory conformance.



Offer 1.41: Utilities: Water - Water Treatment and Source of Supply Asset Replacement Program - Ongoing - Funded

Offer Type: Asset Management

- This offer directly addresses the goals of the City's Drinking Water Quality policy which states " The City's water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost-effective service to the residents of Fort Collins and all those served by the City's water utility."
- Capital replacement planning and implementation is a key attribute of the Utilities Asset Management Program and of an effectively managed Utility per the "Effective Utilities Management" guidelines established by the American Water Works Association (www.awwa.org).

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

This offer can be scaled up to \$1 million accelerate some replacements. Scaling it to less would delay some necessary replacements of assets to beyond their expected life.

Links to Further Details:

- <https://www.youtube.com/watch?v=sjjEGun2hJo&feature=plcp+-+Video+of+the+Fort+Collins+water+treatment+process>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: The ongoing replacement of aging water treatment assets will ensure that the Water Treatment Facility will continue to provide a reliable, high quality water supply 365 days a year to Utilities customers throughout the City
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer directly addresses and funds the Facility's and SOS maintenance and replacement program. The offer will provide reliable, cost effective assets that will prevent unplanned disruptions of the quantity and quality of the City's drinking water supply.

Performance Metrics

- ENV 22. Turbidity of City drinking water
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=91491.html>



Offer 1.41: Utilities: Water - Water Treatment and Source of Supply Asset Replacement Program - Ongoing - Funded

Offer Type: Asset Management

Performance Measure Reason: The ongoing replacement of water collection and treatment assets will ensure that clean, safe, and reliable drinking water, with very low turbidity will be delivered to Utilities' customers.

- ENV 120. Reliability: Water Production Planned-Corrective Maintenance Ratio

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=362328.html>

Performance Measure Reason: The ongoing replacement of water collection and treatment assets will ensure that clean, safe, and reliable drinking water will be delivered to Utilities' customers. Asset replacement will also ensure that unplanned corrective maintenance is kept to a minimum, providing a reliable, high quality water supply.

- ENV 157. Drinking Water Compliance Rate (% Days)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html>

Performance Measure Reason: The ongoing replacement of water collection and treatment assets will ensure that clean, safe, and reliable drinking water will be delivered to Utilities' customers. Asset replacement will also ensure that the drinking water will meet all State water quality standards.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Offer scaled; amount and offer summary updated accordingly.

Offer Profile

Offer Owner: MKEMPTON

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.41: Utilities: Water - Water Treatment and Source of Supply Asset Replacement Program - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
569000 - Other Capital Outlay		750,000
	560000 - Capital Outlay	750,000
	Total Expenses	750,000
<hr/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	750,000
	Funding Source Total	750,000



Offer 1.42: Utilities: Water Treatment Operations - Funded

Offer Type: Ongoing

2022: \$5,714,694 and 30.83 FTE, 1.55 Hourly FTE

Offer Summary

This offer funds the operations, maintenance, and management of the City's Water Treatment Operations (WTO). The mission of the Water Production Division is "To produce an ample quantity of safe, affordable, and aesthetically pleasing drinking water for the customers of Fort Collins Utilities." WTO provides a life essential service that advances the health, safety and prosperity of the community. These operations include Water Treatment (WT) Administration, Source of Supply (SOS), Watershed Management, WT Ops & Maintenance, Upper Poudre Intake, High Service Pump Station, and Instrument Control O&M.

Specifically, this offer funds the SOS system to collect and transport raw river and reservoir water to the Water Treatment Facility from the Michigan Ditch and Joe Wright Reservoir; the treatment, pumping, and storage of drinking water; the instruments and controls to monitor and run the Facility; and the monitoring and protection of the City's watersheds.

In 2020, 8.3 billion gallons of water were treated with a 100% compliance rate, meeting and exceeding all state and federal requirements for safe drinking water.

This offer funds the personnel, equipment, materials, and services required to meet the water needs of the community while ensuring a reliable water supply for future generations. Specifically for 2022, this offer will provide the personnel, equipment, and services necessary to respond to the impacts of the Cameron Peak Fire on the City's watersheds. This work will ensure the rehabilitation of the watershed to continue to provide high-quality drinking water to Fort Collins.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

Additional Information

- Funding this offer will ensure adherence to drinking water quality standards and apply even more stringent internal water limits. This has enabled the Facility to achieve the AWWA Director's Award in the Partnership for Safe Water every year since 1999.
- This offer directly addresses the goals of the City's Drinking Water Quality policy which states " The City's water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost-effective service to the residents of Fort Collins and all those served by the City's water utility."



Offer 1.42: Utilities: Water Treatment Operations - Funded

Offer Type: Ongoing

- This offer supports the collection and treatment of 8.3 billion gallons of high quality drinking water per year to Utilities customers.
- The Watershed Management group is also a steward of the upper Cache la Poudre and the Colorado-Big Thompson watersheds. This group actively works with other water districts and agencies to monitor water quality and protect the health of our watersheds, ensuring a supply of clean drinking water for our customers. This group is integral to the recovery effort from the Cameron Peak Fire.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/water>
- <https://www.youtube.com/watch?v=sjEGun2hJo&feature=plcp+-+Video+of+the+Fort+Collins+water+treatment+process>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: The funding of this offer will ensure that the City will continue to provide a reliable, clean and high quality water supply 365 days a year to Utilities customers throughout the City
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: The funding of this offer will ensure the continued monitoring and protection of the City's drinking water watersheds for a sustainable water supply for future generations. The offer will also allow for a coordinated and effective response to the damage caused to our watershed by the Cameron Peak Fire.

Improvements & Efficiencies

- The Water Production Division received the President's Award for Phase IV of the American Water Works Association (AWWA) Partnership for Safe Water for the fourth year in a row, one of 30 treatment plants in the nation to achieve this level of excellence.
- Fort Collins Utilities won the best tasting drinking water in the Rocky Mountains at the RMSAWWA conference in September 2019.

Performance Metrics

- ENV 157. Drinking Water Compliance Rate (% Days)
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html>

Performance Measure Reason: This offer will allow the City to provide a consistent, clean water supply and meet and/or exceed all drinking water quality standards 100% of the time.

- ENV 27. Water quality complaints per 1,000 customers



Offer 1.42: Utilities: Water Treatment Operations - Funded

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, thus reducing the number of water quality complaints.

- ENV 22. Turbidity of City drinking water

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=91491.html>

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, thus improving the quality of our drinking water and lowering turbidity, which is a measure of the quality of the water.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Costs have been added to account for in-range salary adjustments, per consultation with Human Resources.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added costs to 519999 for 'in-range' salary adjustments per consultation with HR.

Offer Profile

Offer Owner: MKEMPTON

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.42: Utilities: Water Treatment Operations

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	30.83
Hourly (FTE)	1.55
<hr/>	
Expenses	
511000 - Salaries & Wages	2,669,700
512000 - Benefits	768,353
519000 - Other Personnel Costs	(81,529)
510000 - Personnel Services	3,356,524
521000 - Professional & Technical	173,750
529000 - Other Prof & Tech Services	90,000
520000 - Purchased Prof & Tech Services	263,750
531000 - Utility Services	336,500
532000 - Cleaning Services	51,000
533000 - Repair & Maintenance Services	216,060
534000 - Rental Services	8,500
530000 - Purchased Property Services	612,060
542000 - Communication Services	4,960
544000 - Employee Travel	25,150
549000 - Other Purchased Services	45,300
540000 - Other Purchased Services	75,410
551000 - Vehicle & Equipment Supplies	164,850
552000 - Land & Building Maint Supplies	183,750
553000 - Infrastructure Maint Supplies	4,500
554000 - Utility Supplies	2,600
555000 - Office & Related Supplies	29,600
556000 - Health & Safety Supplies	36,700
558000 - Chemical Supplies	883,150
559000 - Other Supplies	92,800
550000 - Supplies	1,397,950
561000 - Land	9,000
560000 - Capital Outlay	9,000
Total Expenses	5,714,694



Funding Sources

502-Water Fund: Ongoing Revenue	Ongoing Restricted	5,714,694
	Funding Source Total	5,714,694



Offer 1.43: Utilities: Wastewater - Water Reclamation and Biosolids - Funded

Offer Type: Ongoing

2022: \$6,002,541 and 33.83 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the core services of the Water Reclamation and Biosolids Division.

The Water Reclamation and Biosolids (WRB) Division treats City of Fort Collins wastewater at either the Mulberry or Drake Water Reclamation Facilities to meet or exceed regulatory requirements prior to discharging to the Cache la Poudre River or Fossil Creek Reservoir Inlet Ditch. The WRB also manages Meadow Springs Ranch for regulatory compliant biosolids land application, a working cattle ranch, and environmental stewardship. This offer funds the management, operations, and maintenance activities to ensure the community's public and environmental health 24/7/365.

In 2020, the Water Reclamation Facilities treated over 4.7 billion gallons of wastewater at a 13 million gallons per day (mgd) average. The Division also beneficially reused, through land application, nearly 2,000 dry tons of biosolids on Meadow Springs Ranch. In addition, the Drake facility provided an average 3 mgd of reuse water to Platte River Power Authority's Rawhide Facility. This reuse water is critical in ensuring reliable and fiscally responsible electric power to Fort Collins residents.

All operations of the WRB Division serve to meet federal, state, and local regulatory requirements and programs. Mandated regulatory required programs include Clean Water Permitting, Air Quality, Biosolids Management, Industrial Pretreatment, and Water Reuse.

This offer provides funding to maintain a trained, skilled workforce including State Certified Operators, Licensed Electricians, Licensed Plumbers, Machinists, Industrial Pretreatment Specialists, and Resource Recovery staff. All facilities and operations operated in alignment with ISO 14001 Environmental Management Systems focused on continual improvement, regulatory compliance, and pollution prevention. The WRB Division has an established record of performance excellence and a culture of innovation.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.
- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.

Additional Information

- Not applicable



Offer 1.43: Utilities: Wastewater - Water Reclamation and Biosolids - Funded

Offer Type: Ongoing

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Both water reclamation facilities have permitted effluent discharge points to the Cache la Poudre River. The ability to meet and exceed regulatory requirements to protect the river is the key driver of this offer.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Examples of our operational excellence is our permit compliance record at both facilities and Meadow Springs Ranch. All activities operate under a PDCA ISO 14001 driven Environmental Management System that continuously drives improvement. Examples of innovation include utilizing onsite generated biogas for heat and electricity and leading the effort in the statewide ww epidemiology for COVID 19.
- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.: Wastewater treatment requires a high degree of expertise, transparency, and accountability. Certified operators must comply with specific regulatory requirements including a Code of Conduct to promote ethical behavior and transparency.

Improvements & Efficiencies

- -In 2020, the Water Reclamation and Biosolids Division led the statewide ww epidemiology work with CSU, Larimer County and CDPHE.
- -In 2020, the Water Reclamation and Biosolids Division achieved 100% regulatory permit compliance with the EPA and CDPHE.
- -In 2020, the Water Reclamation and Biosolids Division's DART rate was zero.
- -In 2020, the Water Water Reclamation and Biosolids Facilities maintained their ISO 14001 compliant Environmental Management Systems and were recognized as a Gold Level Leaders with CDPHE Environmental Leadership program.
- -In 2020, the Water Reclamation and Biosolids division submitted an application to the Partnership for Clean Water program through AWWA. This program focuses on completing a self assessment of process operations and identifying goals to optimize our performance to exceed regulatory requirements.



Offer 1.43: Utilities: Wastewater - Water Reclamation and Biosolids - Funded

Offer Type: Ongoing

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: This metric provides date on the permit compliance effectiveness rate for wastewater operations. The WRB has maintained 100% compliance for 7 years in a row and has been recognized for this level of sustained operational excellence by the National Association of Clean Water Agencies (NACWA).

- ENV 36. Operational Optimization - Cost per 1,000 gallons wastewater treated

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109731.html>

Performance Measure Reason: This metric provides overall trend data to monitor for O&M costs for wastewater treatment at the division level and shows economic efficiencies in the treatment process.

- ENV 118. Reliability: Water Reclamation Planned-Corrective Maintenance Ratio

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=362326.html>

Performance Measure Reason: This metric is generated using our Maximo Computerized Maintenance Management System (CMMS). We calculate the number and hours spent in a planning and preventative maintenance mode vs. reactive and corrective maintenance mode. We have an annual goal of >80%.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Costs have been added to account for in-range salary adjustments, per consultation with Human Resources.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Narrative altered in response to BFO Team questions.

Offer Profile

Offer Owner: JGraham

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.43: Utilities: Wastewater - Water Reclamation and Biosolids

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	33.83
Hourly (FTE)	-
<hr/>	
Expenses	
511000 - Salaries & Wages	2,630,491
512000 - Benefits	810,639
519000 - Other Personnel Costs	(88,231)
510000 - Personnel Services	3,352,899
521000 - Professional & Technical	133,800
522000 - Governmental Services	60,000
529000 - Other Prof & Tech Services	224,000
520000 - Purchased Prof & Tech Services	417,800
531000 - Utility Services	923,100
532000 - Cleaning Services	69,780
533000 - Repair & Maintenance Services	145,080
534000 - Rental Services	9,000
530000 - Purchased Property Services	1,146,960
542000 - Communication Services	7,320
544000 - Employee Travel	17,900
549000 - Other Purchased Services	58,600
540000 - Other Purchased Services	83,820
551000 - Vehicle & Equipment Supplies	278,312
552000 - Land & Building Maint Supplies	98,800
555000 - Office & Related Supplies	51,650
556000 - Health & Safety Supplies	9,500
558000 - Chemical Supplies	507,000
559000 - Other Supplies	55,800
550000 - Supplies	1,001,062
Total Expenses	6,002,541



Funding Sources

503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	6,002,541
	Funding Source Total	6,002,541



Offer 1.44: Utilities: Wastewater- Wastewater Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program - Ongoing - Funded

Offer Type: Asset Management

2022: \$92,500 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the Capital Replacement program for the City of Fort Collins Water Reclamation and Biosolids (WRB) Division’s replacement program for Supervisory Control and Data Acquisition (SCADA) operational technology assets. The capital replacement program for 2022 2023 is focused on replacements of assets used in the process control system for the WRB division. Replacing aging infrastructure in the operational technology environment is critical to the effectiveness of the treatment process. Along with the need for effective treatment, the replacement of this infrastructure is driven by the National Institute of Standards and Technology (NIST), Department of Homeland Security (DHS), American Water Works Association (AWWA), Water Information Sharing and Analysis Center (ISAC), and many other "Nonprofits" or government agencies. As today's threat landscape continues to evolve, it is of the utmost importance to have a system that is current. Replacement of assets not only helps hedge against cyber vulnerabilities, but it also provides a more versatile system that allows optimization of business operations.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.

Additional Information

- This replacement program helps the Utility achieve several strategic goals such as reliable and resilient infrastructure, innovative operations, and sustainable service delivery, by providing up to date systems and methods of process control systems that allow better engineering support, deployment, and integration of newer technologies.
- Operational technology (OT) is the computer hardware and software that controls industrial equipment, treatment plant assets, treatment processes and events as part of the water and wastewater treatment processes. The term OT is used to demonstrate the technological and functional differences between traditional IT systems and the Treatment Plant environment.



Offer 1.44: Utilities: Wastewater- Wastewater Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program - Ongoing - Funded

Offer Type: Asset Management

- The Process and Supervisory Controls Division (PCSD), also known as the Instrumentation, Control and Electrical (ICE) Team is responsible for the design and maintenance of all computerized process systems for the Utilities water treatment facilities otherwise known as Operational Technology(OT). The ICE Team is responsible for the beginning of system design, and throughout the life of the system.
- These systems can be referred to as the “Computer Brain” of the treatment processes. The health of these computer control systems are heavily relied upon by staff. The reliability and quality of the Utilities’ water treatment processes is wholly dependent upon these computer systems being 100% functional at all times.”

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

This offer is scalable by reducing the offer to \$50,000 or \$7500 which would still allow for asset replacements. By reducing this offer to either of these amounts, it will impact the rate at which operational technology assets can be replaced for 2022. This directly affects the Core services to the Utility by having to Maintain more than anticipated legacy systems for 2022.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Operational technology asset health is critical to deliver effective wastewater treatment and Ensuring the health of the Cache La Poudre River via automated treatment processes.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: All assets slated to be replaced by this offer in 2022 will have reached their defined useful life expectancy. Having assets outside of useful life expectancy diminishes reliability and increases maintenance and support costs.



Offer 1.44: Utilities: Wastewater- Wastewater Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program - Ongoing - Funded

Offer Type: Asset Management

- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.: By keeping these assets within their defined useful life expectancy, the Utility can leverage more robust security support from hardware vendors.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: Operational technology asset health is critical to delivering effective wastewater treatment via automated treatment processes.

- ENV 118. Reliability: Water Reclamation Planned-Corrective Maintenance Ratio

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=362326.html>

Performance Measure Reason: All assets slated to be replaced by this offer in 2022 will have reached their defined useful life expectancy. By replacing assets before their end of life, this lowers the chance of compounding system failures.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Summary of Changes Requested by BFO Teams or the Budget Lead Team

added additional information, "what is Operational Technology" and "Who are the process and supervisory control division."

Offer Profile

Offer Owner: JMonrud

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.44: Utilities: Wastewater- Wastewater Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
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Expenses		
569000 - Other Capital Outlay		92,500
	560000 - Capital Outlay	92,500
	Total Expenses	92,500
<hr style="border: 2px solid green;"/>		
Funding Sources		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	92,500
	Funding Source Total	92,500



Offer 1.45: Utilities: Water- Water Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program - Ongoing - Funded

Offer Type: Asset Management

2022: \$515,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the capital replacement program for the City of Fort Collins Water Production Division’s (WPD) replacement program for Supervisory Control and Data Acquisition (SCADA) operational technology assets. The capital replacement program for 2022 is focused on replacements of assets used in the process control system for the WPD. Replacing aging infrastructure in the operational technology environment is critical to the effectiveness of the treatment process. Along with the need for effective treatment, the replacement of this infrastructure is driven by the National Institute of Standards and Technology (NIST), Department of Homeland Security (DHS), American Water Works Association (AWWA), Water Information Sharing and Analysis Center (ISAC), and many other nonprofits or government agencies. As today's threat landscape with cyberattacks continues to grow, it is urgent to have a system that is current and secure. Replacement of legacy assets not only helps hedge against cyber vulnerabilities, but it also provides a more versatile system that allows optimization of business operations.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.
- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.

Additional Information

- This replacement program helps the Utility achieve several strategic goals such as reliable and resilient infrastructure, innovative operations, and sustainable service delivery, by providing up to date systems and methods of process control systems that allow better engineering support, deployment, and integration of newer technologies.
- Operational technology (OT) is the computer hardware and software that controls industrial equipment, treatment plant assets, treatment processes and events as part of the water and wastewater treatment processes. The term OT is used to demonstrate the technological and functional differences between traditional IT systems and the Treatment Plant environment.
- The Process and Supervisory Controls Division (PCSD), also known as the Instrumentation, Control and Electrical (ICE) Team is responsible for the design and maintenance of all computerized process systems for the Utilities water treatment facilities otherwise known as Operational Technology(OT). The ICE Team is responsible for the beginning of system design, and throughout the life of the system.



Offer 1.45: Utilities: Water- Water Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program - Ongoing - Funded

Offer Type: Asset Management

- These systems can be referred to as the “Computer Brain” of the treatment processes. The health of these computer control systems are heavily relied upon by staff. The reliability and quality of the Utilities’ water treatment processes is wholly dependent upon these computer systems being 100% functional at all times.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

This offer can be reduced to \$350,000. by reducing this offer to this amount, it will impact the rate at which operational technology assets can be replaced for 2022. This directly affects the Core services to the Utility by having to Maintain more than anticipated legacy systems for 2022.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: All assets slated to be replaced by this offer in 2022 will have reached their defined useful life expectancy. Having assets outside of useful life expectancy diminishes reliability and increases maintenance and support costs.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.: By keeping these assets within their defined useful life expectancy, the Utility can leverage more robust security support from hardware vendors.
- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: Operational technology asset health is critical to delivering effective water treatment and ensuring public health is not compromised via automated treatment processes.

Performance Metrics

- ENV 120. Reliability: Water Production Planned-Corrective Maintenance Ratio
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=362328.html>



Offer 1.45: Utilities: Water- Water Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program - Ongoing - Funded

Offer Type: Asset Management

Performance Measure Reason: Ongoing replacement of water treatment assets will ensure that clean, safe, and reliable drinking water will be delivered to Utilities customers. Asset replacement will also ensure that unplanned corrective maintenance is kept to a minimum, providing a reliable, high quality water supply.

- ENV 27. Water quality complaints per 1,000 customers

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>

Performance Measure Reason: Operational technology asset health is critical to delivering effective water treatment and automated treatment processes. In return, this can have a positive impact on lowering the complaints per 1,000 customers

- ENV 157. Drinking Water Compliance Rate (% Days)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html>

Performance Measure Reason: The ongoing replacement of water treatment assets will ensure that clean, safe, and reliable drinking water will be delivered to Utilities' customers. Asset replacement will also ensure that the drinking water will meet all State water quality standards.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Summary of Changes Requested by BFO Teams or the Budget Lead Team

added additional information, "what is Operational Technology" and "Who are the process and supervisory control division."

Offer Profile

Offer Owner: JMonrud

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.45: Utilities: Water- Water Supervisory Control and Data Acquisition (SCADA) operational technology asset replacement program - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		515,000
	560000 - Capital Outlay	515,000
	Total Expenses	515,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	515,000
	Funding Source Total	515,000



Offer 1.46: Utilities: Electric and Water Operational Technology (Computer Hardware) cost sharing with Light & Power - Funded

Offer Type: Enhancement

2022: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will allow the Water Production Division (WPD) and the Water Reclamation and Biosolids Division (WRB) to "buy in" to existing computer server hardware owned and operated by Light and Power (L&P). This hardware "buy in" is a one time enhancement cost. By funding this offer, the WPD and the WRB Division will pay an agreed share of a "buy in" cost for these computer hardware assets, potentially reducing the ongoing replacement and support cost to L&P. The water utility will also be able to leverage these assets to build a more robust and resilient operational technology infrastructure for the process and supervisory controls systems utilized for water treatment and reclamation. This hardware "buy in" will be used to provide needed Cybersecurity Servers to the Water SCADA secured network as outlined by a recently completed SCADA master plan.

The Process and Supervisory Controls Division (PCSD), also known as the Instrumentation, Control and Electrical (ICE) Team, is responsible for the design and maintenance of all computerized process systems for the Utilities water treatment facilities otherwise known as Operational Technology (OT). The ICE Team is responsible for the beginning of system design, and throughout the life of the system. These systems can be referred to as the "Computer Brain" of the treatment processes. The health of these computer control systems are heavily relied upon by staff. The reliability and quality of the Utilities' water treatment processes is wholly dependent upon these computer systems being 100% functional at all times.

By fully funding this offer at \$100,000, the water and wastewater utility will have opportunity to leverage more Operational Technology assets in the city's virtual machine portfolio that are already existing. This also would reduce ongoing support costs to the light and power utility by the increased amount at the given replacement frequency of these assets.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.

Additional Information



Offer 1.46: Utilities: Electric and Water Operational Technology (Computer Hardware) cost sharing with Light & Power - Funded

Offer Type: Enhancement

- What is Operational Technology?

Operational technology (OT) is the computer hardware and software that controls industrial equipment, treatment plant assets, treatment processes and events as part of the water and wastewater treatment processes. The term "OT" is used to demonstrate the technological and functional differences between traditional IT systems and the Treatment Plant environment.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$50,000

Ongoing Cost Description:

This offer is an initial "Buy in" cost to share ownership and save the costs of Operational Technology computer assets with Water, Wastewater, and Light and Power. Buying into these existing computer servers will increase the Cybersecurity of the water treatment processes and save costs for the Water and Wastewater Funds as well as the Light & Power Fund.

Scalability and explanation

If needed, this offer can be reduced to \$50,000. By reducing this offer to \$50,000, the water and wastewater utility will have less opportunity to leverage Operational Technology assets that are already existing. This will mean that Light and Power will have to carry a higher share cost as well. This offer is considered an enhancement for the utilities resiliency strategy.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: Funding this offer provides a more resilient support model to the Water utility, to better enable provisions used for a reliable, high quality water supply and ensure effective treatment operations.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Funding this offer will allow for more cross departmental collaboration as well as leverage economies of scale to produce a more efficient business support model.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.: Funding this offer will allow for the water Utility to better align with federal security recommendations.

Performance Metrics

- ENV 27. Water quality complaints per 1,000 customers



Offer 1.46: Utilities: Electric and Water Operational Technology (Computer Hardware) cost sharing with Light & Power - Funded

Offer Type: Enhancement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>

Performance Measure Reason: Funding this Offer will build resiliency into the process control systems used for water utility processes. This will also address Cybersecurity risks to the system, and improving the reliability of the water treatment processes.

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added clarifying language as a result of BFO Team questions.

Offer amount scaled; affiliated Offer Summary and Scalability text revised.

Offer Profile

Offer Owner: JMonsrud

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



**1.46: Utilities: Electric and Water Operational Technology (Computer Hardware)
cost sharing with Light & Power**

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
565000 - Vehicles & Equipment		50,000
	560000 - Capital Outlay	50,000
	Total Expenses	50,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	25,000
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	25,000
	Funding Source Total	50,000



**Offer 1.48: Utilities: 1.0 FTE Water - Process and Supervisory Controls
Division Controls System Engineer - Funded**

Offer Type: Enhancement

2022: \$123,870 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will increase the security and resiliency of the operational technology and related infrastructure at the Fort Collins Utilities drinking water and wastewater facilities. This offer will also ensure that these facilities are operationally sound and can maintain the community's access to clean drinking water and reliable wastewater services. To operate the water and wastewater systems, which are made up of thousands of sensors, meters, pumps, valves and other infrastructure, the PSCD constructs and manages computerized process Supervisory Control and Data Acquisition (SCADA) systems, which are widely distributed systems used to control automated equipment. These systems also enable plant operators to control and monitor the condition of water assets from a central location. This Offer would allow the Utilities PSCD to regain a position to support a variety of critical tasks. SCADA and related technology are foundational to the successful delivery of core Utilities water services and this position would reduce the understaffing needs of the PSCD. This position would be responsible for ensuring these needs are designed for and integrated properly into each new capital improvement project for the water and wastewater facilities. Currently, these duties are being absorbed by the PSC Division Manager, which is not a sustainable, long-term practice. Further, this position is needed to ensure continuity of operations through the City's Capital Replacement programs, which are funded to replace assets that are outside or approaching the limit of their useful life expectancy. These duties are also being absorbed by the Division Manager at this moment. The team has been under resourced as headcount has decreased significantly despite the increasing complexity and criticality of the Division's work. This position will backfill the loss of a position in 2015 that was transferred to handle the Maximo project.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

Additional Information

- The SCADA Master Plan completed in 2020 identified this position as critical to support the current and future needs of the Division. Having a dedicated resource to meet the needs described above will allow existing staff members the ability to focus on areas such as Cyber Security, employee training programs, process Improvements, and long-term Strategic Planning for the Division.



Offer 1.48: Utilities: 1.0 FTE Water - Process and Supervisory Controls Division Controls System Engineer - Funded

Offer Type: Enhancement

- In 1994, this division was created with 13 original staff members. In 2021, the division has a head count of 5 staff members. 2015 was the last time a position was relocated from this group and never replaced.
Over the past 20 years, the need to support, develop and maintain operational technology was increased dramatically while headcounts have been reduced in this Division.
- The PCSD manages the automated process control systems for the water utility. The systems this division team maintains, consist of hundreds of assets such as but not limited to; programmable logic controllers (PLC), human machine interface servers (HMI) used for various system processes, HMI client terminals and Remote Terminal Units (RTU).
- The Process and Supervisory Controls Division (PCSD), also known as the Instrumentation, Control and Electrical (ICE) Team is responsible for the design and maintenance of all computerized process systems for the Utilities water treatment facilities otherwise known as Operational Technology(OT). The ICE Team is responsible for the design construction, and O&M of these computer systems.
- These systems can be referred to as the “Computer Brain” of the treatment processes. The health of these computer control systems are heavily relied upon by staff. The reliability and quality of the Utilities’ water treatment processes is wholly dependent upon these computer systems being 100% functional at all times.”

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$120,000

Ongoing Cost Description:

This enhancement offer would fund one full time salary position in the Process and Supervisory Controls Division that supports both drinking water and wastewater treatment processes for the City. This FTE would replace the loss of an FTE in 2015 that has left the PCSD understaffed to meet the needs of critical core water and wastewater operations.

Scalability and explanation

If offer is not funded through an FTE, an approximate amount of an additional \$350,000 annually will be needed to deliver core services to Utilities by outsourcing the work to be performed by the FTE to outside engineering consultants. The workload identified by the PCSD includes critical core water and wastewater asset replacement work that is necessary for the uninterrupted delivery of water and wastewater services.

Links to Further Details:

- Not applicable



**Offer 1.48: Utilities: 1.0 FTE Water - Process and Supervisory Controls
Division Controls System Engineer - Funded**

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: Funding this position allows the PCSD to mitigate long term FTE deficits to provide critical core services to both the water and waste water utilities.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.: Funding for this position increases the capacity in the PCSD to support cybersecurity initiatives of the Utilities' SCADA systems, and ensuring the 24/7/365 continuity of critical water and wastewater services.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Funding this position allows the PCSD to mitigate long term FTE deficits to provide critical core services to both the water and waste water utilities.

Performance Metrics

- ENV 120. Reliability: Water Production Planned-Corrective Maintenance Ratio

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=362328.html>

Performance Measure Reason: Funding this position allows for the PCSD to maintain industry benchmarks for scheduled asset replacements before assets unexpectedly reach end of life and interrupt service . By replacing lost headcount by one FTE, the Utility gains needed capacity to support the pace of work required by these industry benchmarks.

- ENV 118. Reliability: Water Reclamation Planned-Corrective Maintenance Ratio

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=362326.html>

Performance Measure Reason: Funding this position allows for the PCSD to maintain industry benchmarks for scheduled asset replacements before assets unexpectedly reach end of life and interrupt service . By replacing lost headcount by one FTE, the Utility gains needed capacity to support the pace of work required by these industry benchmarks.

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Summary of Changes Requested by BFO Teams or the Budget Lead Team

added additional information to explain who are the process and supervisory control division are.

Offer Profile

Offer Owner: JMonstrud

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.48: Utilities: 1.0 FTE Water - Process and Supervisory Controls Division Controls System Engineer

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		97,922
512000 - Benefits		26,170
519000 - Other Personnel Costs		(3,722)
	510000 - Personnel Services	120,370
555000 - Office & Related Supplies		3,500
	550000 - Supplies	3,500
	Total Expenses	123,870
<hr/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	61,935
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	61,935
	Funding Source Total	123,870



Offer 1.50: Utilities: Water Reclamation and Biosolids Capital Replacement - Ongoing - Funded

Offer Type: Asset Management

2022: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the capital replacement program for the Mulberry Water Reclamation Facility (MWRf), Drake Water Reclamation Facility (DWRf), and Meadow Springs Ranch (MSR). Capital replacement projects include the major maintenance, repair and replacement of aging infrastructure at the wastewater facilities.

As part of the Asset Management Program, Utilities is committed to proactively managing its infrastructure, assets, and resources to support reliable, high quality service to wastewater customers 24/7/365. Capital replacement planning and implementation is a key attribute of the Utilities Asset Management Program and is essential for continuing to exceed all compliance standards.

Replacement projects are systematically identified through master planning efforts, condition assessments, computerized maintenance management system data (Maximo), and staff interviews. These projects are included in the Utilities Capital Improvement Planning and Prioritization process. Priorities are determined through established levels of service for quality, reliability, system capacity, regulatory compliance, safety, and efficiency.

Proposed projects include but are not limited to the following:

- High Voltage Transformer replacement to ensure reliable power to all process areas
- Non potable water line repair and replacement for process needs
- Replace aging heat exchangers
- Replace aging variable frequency drives for mixed liquor return pumps to increase energy savings
- Replace out-of-date waste activated sludge probes for process control on the Drake north process train
- Replace out-of-date Mulberry Facility Maintenance Building Furnace
- Repairs of Drake Water Reclamation Facility Fossil Creek Inlet Ditch outfall

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information



Offer 1.50: Utilities: Water Reclamation and Biosolids Capital Replacement - Ongoing - Funded

Offer Type: Asset Management

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

update

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer ensures adequate infrastructure to meet environmental and public health regulations.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: The needs listed in this offer have been identified through master planning, condition assessments, and asset management programs.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Replacement of aging infrastructure with current assets enables the maintain our levels of operational excellence and innovation.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: This offer ensures adequate infrastructure to meet environmental and public health regulations.

- ENV 118. Reliability: Water Reclamation Planned-Corrective Maintenance Ratio

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=362326.html>



Offer 1.50: Utilities: Water Reclamation and Biosolids Capital Replacement - Ongoing - Funded

Offer Type: Asset Management

Performance Measure Reason: This offer ensures the wastewater facilities operate in a proactive and planned mode vs. a reactive emergency mode. Planning for capital expenses is cheaper and prevents regulatory issues and safety related issues by having out of date equipment. Wastewater service is a critical and essential service for the community.

- ENV 36. Operational Optimization - Cost per 1,000 gallons wastewater treated

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109731.html>

Performance Measure Reason: This metric provides trending information on dollars spent per gallon of wastewater treated. Our operation is less than industry standards. This offer helps keep cost lower in the long run vs. always fixing stuff in an emergency type mode.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.50: Utilities: Water Reclamation and Biosolids Capital Replacement - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
569000 - Other Capital Outlay		1,000,000
	560000 - Capital Outlay	1,000,000
	Total Expenses	1,000,000
<hr/>		
Funding Sources		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	1,000,000
	Funding Source Total	1,000,000



Offer 1.51: Utilities: Water - WQL Instrument Replacement - Ongoing - Funded

Offer Type: Asset Management

2022: \$30,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide non lapsing capital replacement dollars to replace critical instrumentation and equipment used at the Water Quality Lab (WQL) to test the public health safety, quality and regulatory compliance of the City's raw and treated drinking water.

As part of its Asset Management Program, the Utilities is committed to proactively managing its infrastructure, assets, and resources to support reliable, high quality service to water customers. Capital replacement planning and implementation is a key attribute of the Utilities Asset Management Program and of an effectively managed Utility. Replacement program priorities are determined through established levels of service for sustainability, product quality, product availability, reliability, regulatory compliance, customer satisfaction, and safety. Performance and targets for established levels of service (see performance measures) and the assessment of the asset condition (through capital master planning), drive the priorities of the capital replacement program.

The WQL Instrumentation Replacement Program is included in the Utilities Capital Improvement Planning and Prioritization process and is ranked as a priority for the Water Fund.

Instrumentation and equipment to be replaced include those that have a significant dollar cost, such as autoclaves, digesters, gas (GC) and ion (IC) chromatographs, total organic carbon analyzer, low level mercury analyzers, inductively coupled plasma (ICP) metal analyzers, and ICP MS metal analyzers.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.

Additional Information

- The Water Quality Lab is certified by the Colorado Department of Health & Environment, providing state-required analytical services for the City's raw and treated water. Staff perform daily and weekly tests on the City's drinking water supply and ensure that our citizens drinking water is of the highest quality and is in full compliance with all State and Federal regulations.
- Since 2012, there has been a 30-40% increase in testing performed at the WQL over historical average (2003-2008). The instruments that perform these tests need to be replaced as they wear out. Furthermore, vendors often phase out older model instruments, making it difficult to acquire the necessary replacement parts and services needed to keep them running reliably.



Offer 1.51: Utilities: Water - WQL Instrument Replacement - Ongoing - Funded

Offer Type: Asset Management

- Efficiencies associated with this offer include the replacement of older equipment with energy efficient equipment, improved reliability of the drinking water supply through less unplanned and planned lab instrument down times, and cost savings through reductions in unplanned instrumentation repairs.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

This offer can be scaled; however, \$30,000 is already scaled down from previous years to meet expected 2022 needs as informed by the current condition of these assets. Delayed replacement of instruments and equipment may result in higher ongoing maintenance and repair costs and/or increased costs for the use of contracted sample testing services.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: Maintaining safe, reliable and efficient laboratory instruments and equipment ensures the WQL can provide data needed to confirm that customers are receiving drinking water of the highest possible quality. High quality data also helps Utilities to respond quickly to customer water quality concerns, special studies or watershed events like the Cameron Peak Wildfire or chemical spills.

Performance Metrics

- ENV 157. Drinking Water Compliance Rate (% Days)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html>

Performance Measure Reason: Access to safe, reliable and efficient laboratory instruments and equipment will ensure that the WQL can continue to provide timely, accurate, and efficient testing and reporting services to help ensure the Water Treatment Facility remains compliant with State of Colorado drinking water regulations.

Differences from Prior Budget Cycles



Offer 1.51: Utilities: Water - WQL Instrument Replacement - Ongoing - Funded

Offer Type: Asset Management

- The amount of this 2022 offer is reduced from previous years offer, from 50,000 per year (2019-2021) to \$30,000 (2022). This decrease reflects current level of replacement needs.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: JOropeza

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.51: Utilities: Water - WQL Instrument Replacement - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		30,000
	560000 - Capital Outlay	30,000
	Total Expenses	30,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	30,000
	Funding Source Total	30,000



Offer 1.52: Utilities: Wastewater - PCL Instrument Replacement - Ongoing - Funded

Offer Type: Asset Management

2022: \$30,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer would provide non-lapsing capital replacement dollars to replace critical instrumentation used at the Pollution Control Lab (PCL) to test the public health safety, quality and regulatory compliance of the City's wastewater treatment processes and discharges.

As part of its Asset Management Program, Utilities is committed to proactively managing its infrastructure, assets and resources to support reliable, high quality service to water customers. Capital replacement planning and implementation is a key attribute of the Utilities Asset Management Program and of an effectively managed Utility. Replacement program priorities are determined through established levels of service for quality, reliability, system capacity, regulatory compliance, and efficiency. Performance and targets for established levels of service and the assessing the condition of assets drive the priorities of the capital replacement program.

The Pollution Control Lab Instrumentation Replacement Program is included in the Utilities Capital Improvement Planning and was identified as high priority need for the Wastewater Fund because the wastewater treatment facilities rely on the PCL to perform process monitoring and required state testing of its processes and regulated discharges.

Instrumentation to be replaced include those that have a significant dollar cost, such as gas (GC) and ion (IC) chromatographs, low level mercury analyzers, inductively-coupled plasma (ICP) metal analyzers, and ICP-MS metal analyzers.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

Additional Information

- The PCL is authorized by the Colorado Department of Health & Environment (CDPHE) to perform and report discharge permit regulatory compliance test results. The lab uses advanced (expensive) analytical instruments to perform those tests. After 10 to 15 years of use, factory spare parts and maintenance contracts become unavailable and the instruments need to be replaced.
- Funds provided by this offer help ensure the accuracy and timeliness of the tests and reports performed at the PCL by an ongoing source of funds to purchase needed replacement analytical instruments



Offer 1.52: Utilities: Wastewater - PCL Instrument Replacement - Ongoing - Funded

Offer Type: Asset Management

- The lab also performs specialized tests on Poudre River samples for nearby regional permitted wastewater dischargers as part of the Lower Poudre River Monitoring Alliance (LPRMA). The fee-based testing and reporting services provided to LPRMA participants generate annual revenue for the City. This offer would support ongoing analysis and participation in this program.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

This offer can be scaled; however, \$30,000 is already scaled down from previous years to meet expected 2022 needs as informed by the current condition of these assets. Delayed replacement of instruments and equipment may result in higher ongoing maintenance and repair costs and/or increased costs for the use of contracted sample testing services.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Well-functioning, reliable laboratory analytical instruments are critical equipment necessary to support the Water Reclamation Facilities in ensuring that water discharged to the Poudre River meets all permit requirements and supports attainment of water quality standards on the Poudre River. It also enables the City to maintain monitoring programs that support Poudre River health.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: Access to safe, reliable and efficient laboratory instruments and equipment will ensure that the PCL can continue to provide timely, accurate, and efficient testing and reporting services to help ensure the Water Reclamation Facilities remain compliant with their respective State of Colorado permitted discharge water quality limits and other regulations.

Differences from Prior Budget Cycles



Offer 1.52: Utilities: Wastewater - PCL Instrument Replacement - Ongoing - Funded

Offer Type: Asset Management

- The amount of this 2022 offer is reduced from previous years offer, from 50,000 per year (2019-2021) to \$30,000 (2022). This decrease reflects current level of replacement needs.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: JOropeza

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.52: Utilities: Wastewater - PCL Instrument Replacement - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		30,000
	560000 - Capital Outlay	30,000
	Total Expenses	30,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	30,000
	Funding Source Total	30,000



Offer 1.53: Utilities: Water Treatment Operations Operational Technology (OT) Consulting Services - Funded

Offer Type: Enhancement

2022: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The Water Utility Process and Supervisory Controls Division (PCSD) is looking to acquire more insights into industry standards while implementing a recently completed division-wide Master Plan in alignment with the Utilities Strategic Plan and the City's Information Technology (IT) Strategic Plan.

PCSD oversees work while using disciplines from electrical engineering, instrumentation, process control and automation, programming, networking, computer sciences, software application support and cybersecurity along with a needed understanding of common industry practices and unique practices in the water and wastewater industry. The increase of complexity of these supported systems brings new challenges in continuity of operations to the Utility as technology needs advance. Supporting day-to-day operations while delivering to these objectives becomes more challenging to sustain. Funding this offer would allow the City to leverage expertise from consulting firms that have unique breadths of knowledge in each of these disciplines.

This offer will enable the division to provide a higher level of core services. Currently, 1 Sr. Administrator is responsible for overseeing the planning, design, development, and maintenance of database and application servers for the water utility supervisory control systems. Funding would provide redundancy of personnel and opportunity to gain bandwidth to provide needed system improvements outlined by the SCADA master plan.

At \$50,000, core service delivery might be impacted. By fully funding this offer at \$100,000, the PCSD would be enabled to meet core service obligations for 2022 outlined through strategic/master planning. That would result in more opportunity to implement innovative technology and strategy in areas for the water and wastewater utility such as but not limited to, cybersecurity, operational efficiency, and business optimization.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.

Additional Information



Offer 1.53: Utilities: Water Treatment Operations Operational Technology (OT) Consulting Services - Funded

Offer Type: Enhancement

- The Process and Supervisory Controls Division (PCSD), also known as the Instrumentation, Control and Electrical (ICE) Team is responsible for the design and maintenance of all computerized process systems for the Utilities water treatment facilities otherwise known as Operational Technology(OT). The ICE Team is responsible for the beginning of system design, and throughout the life of the system.
- These systems can be referred to as the “Computer Brain” of the treatment processes. The health of these computer control systems are heavily relied upon by staff. The reliability and quality of the Utilities’ water treatment processes is wholly dependent upon these computer systems being 100% functional at all times.”
- Operational technology (OT) is the computer hardware and software that controls industrial equipment, treatment plant assets, treatment processes and events as part of the water and wastewater treatment processes. The term OT is used to demonstrate the technological and functional differences between traditional IT systems and the Treatment Plant environment.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$50,000

Ongoing Cost Description:

This amount is being proposed for on call consulting services with engineering consulting firms to better guide, direct and help implement a recently completed Supervisory Control and Data Acquisition (SCADA) Master Plan that was completed for the first time in 2020. This amount would also allow for on call consulting services to better assist the delivery of critical water & wastewater services.

Scalability and explanation

At \$50,000, core service delivery might be impacted. By fully funding this offer at \$100,000, the PSCD would be enabled to meet core service obligations for 2022 outlined through strategic/master planning. That would result in more opportunity to implement innovative technology and strategy in areas for the water and wastewater utility such as but not limited to, cybersecurity, operational efficiency, and business optimization.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 1.53: Utilities: Water Treatment Operations Operational Technology (OT) Consulting Services - Funded

Offer Type: Enhancement

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: Funding this offer provides a more resilient support model to the Water Production Division, by having ability to work with specialized consulting firms resulting in stronger provisions used for a reliable, high quality water supply.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Funding this offer enables this division to gain more unique insights and best practices from industry and apply them in our Utility environment.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.: Funding this offer enables this division to gain more unique Cybersecurity insights and best practices and apply them in our Utility environment.

Performance Metrics

- ENV 27. Water quality complaints per 1,000 customers

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>

Performance Measure Reason: The continued insight to best practices around process automation in Industry is critical to delivering effective water treatment through automated treatment processes. In return, this directly lowers the number of complaints per 1,000 customers.

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Summary of Changes Requested by BFO Teams or the Budget Lead Team

added in deliverables of funding in offer summary.

changed Offer title.

added in additional information about process controls division.

added in definition of operational technology.

Offer amount scaled; affiliated Offer Summary and scalability changes implemented.

Offer Profile

Offer Owner: JMonrud

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



**1.53: Utilities: Water Treatment Operations Operational Technology (OT)
Consulting Services**

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
521000 - Professional & Technical		50,000
	520000 - Purchased Prof & Tech Services	50,000
	Total Expenses	50,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	25,000
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	25,000
	Funding Source Total	50,000



Offer 1.55: Utilities: Wastewater - HVAC Improvements - Enhanced - Funded

Offer Type: Asset Management

2022: \$400,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides funding to replace aging HVAC infrastructure at the Drake Water Reclamation Facility. Identified areas have reached the most critical level for replacement based on age and condition assessment. Assets are managed in the Maximo computerized maintenance management system and condition assessments as part of master planning efforts. HVAC components are listed as a level 3 red zone critical asset, meaning they need to be replaced in less than five years.

Working HVAC equipment provides safe working conditions for staff and provides a less corrosive environment for other equipment in the same area. Wastewater treatment produces a highly corrosive environment from air emissions.

Potential projects at this offer level include the South Process Train Lift HVAC and Oil Storage HVAC.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.2 - Improve indoor and outdoor air quality.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

We are not expecting this to increase ongoing costs.

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 1.55: Utilities: Wastewater - HVAC Improvements - Enhanced - Funded

Offer Type: Asset Management

- ✓ ENV 4.2 - Improve indoor and outdoor air quality.: The corrosive nature of wastewater treatment process requires adequate HVAC to ensure a safe working environment for staff and to limit the impact to other working equipment.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Maintaining our assets in Maximo provides the data to protect and plan for asset management to ensure reliability, cost effectiveness, and discussions with internal customers regarding needs.

Performance Metrics

- ENV 118. Reliability: Water Reclamation Planned-Corrective Maintenance Ratio

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=362326.html>

Performance Measure Reason: This metric helps us manage our assets in planned/proactive way vs. reactive and emergency mode. The goal is to maintain > an 80:20 ratio.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Offer amount scaled; affiliated scalability, summary, and ongoing cost description changes implemented.

Offer Profile

Offer Owner: JGraham

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.55: Utilities: Wastewater - HVAC Improvements - Enhanced

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		400,000
	560000 - Capital Outlay	400,000
	Total Expenses	400,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	400,000
	Funding Source Total	400,000



Offer 1.56: Utilities: Wastewater Mulberry Water Reclamation Facility Strategic Management - Enhanced - Funded

Offer Type: Asset Management

2022: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

City leadership is evaluating the future of the Mulberry Water Reclamation Facility (MWRF) which may include the phased decommissioning of the treatment facility. An alternative to the decommissioning of MWRF is to continue to invest in necessary treatment assessments to ensure the ongoing legal and regulatory compliance requirements. As a result, this offer will fund one of the following:

- Engineering Design to decommission and close MWRF
- Engineering Design of a new Ultraviolet (UV) disinfection system

The Mulberry Water Reclamation Facility (MWRF) provides wastewater treatment to ~1/3 of the City of Fort Collins' utility rate payers and discharges directly to the Cache la Poudre River. Water quality based effluent limits (WQBELS) determined by the state becoming more restrictive on point source discharges. WQBELS aimed at controlling nutrient and temperature impacts to receiving streams could cost tens of millions of dollars in the next 5-10 years. These costs, along with ongoing operations & maintenance (O&M) and aging infrastructure costs put into the question the need to maintain two wastewater facilities. This offer would further evaluate and develop a phased approach to decommission MWRF and consolidate wastewater treatment operations at DWRF or continue to invest in MWRF.

If the decision is made to continue to maintain MWRF treatment operations, than this offer would fund the design of a new UV system. Disinfection is the last process phase of wastewater treatment prior to being discharged to the Cache la Poudre River.

The UV system at MWRF is identified as the highest priority infrastructure project based on age, condition, and criticality in the wastewater asset management system. If MWRF is maintained, the UV system must be replaced asap and this design is of critical importance to ensure adequate construction funding in the 2023-2024 budget. The current components are old, not supported, and inefficient when managing with current operations.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.



Offer 1.56: Utilities: Wastewater Mulberry Water Reclamation Facility Strategic Management - Enhanced - Funded

Offer Type: Asset Management

Additional Information

- Both the MWRF and DWRF operations have maintained consistent regulatory compliance for wastewater treatment.
- The Mulberry Water Reclamation Facility is identified as an Environmental Gold Leader by the State of Colorado. This recognition is given based on regulatory compliance and managing an effective Environmental Management System.
- The Mulberry Water Reclamation Facility is recognized as a Peak Excellence Performance facility through the National Association of Clean Water Agencies. We have achieved this recognition for 7 years in a row.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0
Ongoing Cost Description:
We aren't expecting this offer to increase ongoing costs.

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Disinfection is essential to effectively treat the wastewater prior to discharging regulatory compliant to the Cache la Poudre River.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: The Water Reclamation and Biosolids Division manages our assets through Maximo to effectively drive asset reliability, costs effectiveness, through planning.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This offer will provide the WRB Division the necessary resources to design a system that continues to deliver operational excellence and a culture of innovation.

Performance Metrics



Offer 1.56: Utilities: Wastewater Mulberry Water Reclamation Facility Strategic Management - Enhanced - Funded

Offer Type: Asset Management

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: This metric is calculated by the number of permit violations per quarter. The WRB Division has maintained 100% compliance for >7 years.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Combined with offer 1.64; title and offer summary, ongoing amount, and ongoing amount description changes implemented.

Offer Profile

Offer Owner: JGraham

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.56: Utilities: Wastewater Mulberry Water Reclamation Facility Strategic Management - Enhanced

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
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Expenses		
569000 - Other Capital Outlay		500,000
	560000 - Capital Outlay	500,000
	Total Expenses	500,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
503-Wastewater Fund: Reserves	Reserve	500,000
	Funding Source Total	500,000



Offer 1.57: Utilities: Water - Watershed Protection - Ongoing - Funded

Offer Type: Asset Management

2022: \$80,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This funding request would provide continued protection of Fort Collins Utilities' source water supplies Horsetooth Reservoir and the Poudre River through investment in watershed protection and forest health management projects, conducted in collaboration with local and regional partners including the Coalition for the Poudre River Watershed (CPRW), the US Forest Service, NoCo Fireshed Collaborative (see link) and others.

Utilities owns less than 1% of the watershed land that provides its drinking water supplies and must work collaboratively across private and public land ownership boundaries to manage and protect these areas and the quality water supplies they provide.

The following examples are types of projects this funding would support:

- targeted hazard fuels reduction (tree thinning) to reduce risks from future wildfires
- post fire restoration projects to improve water quality and river health
- stream channel stabilization for reducing sediment erosion
- mitigation of other dispersed pollution threats
- development of regional collaborative source water protection plans

Since 2017, Utilities has worked with CPRW and other partners to implement targeted watershed protections, largely guided by the 2016 Poudre Watershed Resiliency Plan, which identified 53,000 priority acres in need of treatments to protect values at risk. It is expected that the Cameron Peak Wildfire will dramatically reshape original protection priorities and create new needs for watershed protection.

This offer will directly fund planning, implementation, and material costs for both existing and newly prioritized watershed protection projects. By working collaboratively with CPRW and other partners, the City can more effectively work across land management jurisdictions and leverage financial investments for broader impact. This helps maintain the continuity of water supplies, reduce treatment costs and protect the health of the Poudre River.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.

Additional Information



Offer 1.57: Utilities: Water - Watershed Protection - Ongoing - Funded

Offer Type: Asset Management

- Many treatment areas identified within the Poudre River Resiliency Plan (2016) were burned during the 2020 Cameron Peak Wildfire; however, other priority areas and ongoing projects remain near key Poudre watershed infrastructure including the Michigan Ditch and Joe Wright and Halligan Reservoirs; within major tributaries to Poudre River, as well as large areas of the Big Thompson River watershed.
- In April 2021, a \$4M appropriation was approved for Cameron Peak Wildfire Recovery to address one-time emergency hillslope stabilization (aerial wood mulching) on 10,600 highest-priority acres prone to severe erosion. Funding from this offer would address separate, but related watershed protection priorities.
- In addition to proactively reducing risks from future wildfires to supply infrastructure and water quality, this offer may also help address some remaining, smaller-scale post-fire restoration projects that are outside of the scope of the emergency wildfire recovery work, described above.
- The work funded by this offer supports the direction provided by the Utilities Source Water Protection Plan (2016), which identifies threats to the City's source drinking water supplies and provides recommendations for best management practices (BMPs). This plan was approved by the Colorado Department of Public Health & Environment - Source Water Protection Program (see [link](#)).
- Staff from the City's Source Watershed Program manages the City's participation and investments in Watershed Protection projects with coordination support from the local non-profit watershed coalition, the Coalition for the Poudre River Watershed (CPRW). CPRW was founded in 2014 by Fort Collins, Greeley and Larimer County to address watershed restoration needs following the 2012 High Park Fire.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

This offer is partially scalable. To complete collaborative projects at the scale at which they are effective, the work already requires leveraging as many sources of local, State and federal matching funds as possible. Reducing the City's contributions would result in fewer acres/areas treated, reduce the available cost match and/or potentially require the use of cheaper/less effective management practices. For independent City projects, decreased funding would result in fewer projects.

Links to Further Details:



Offer 1.57: Utilities: Water - Watershed Protection - Ongoing - Funded

Offer Type: Asset Management

- <https://www.fcgov.com/utilities/what-we-do/water/source-water-protection-plan>
- <https://nocofreshed.org/>
- <https://www.poudrewatershed.org/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: The Poudre River runs through Fort Collins and is a valued community resource. Watershed Protection projects are designed to increase the resiliency of the source watershed and water supplies to wildfires and other events. Any improvements in water quality, reductions in sediment accumulation and habitat enhancement in the upper watershed also help to protect downstream reaches of the river.
- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: By reducing the frequency and severity of impacts from wildfires and other pollution events, Watershed Protection projects protect and improve water quality and minimize costs associated with advanced water treatment and removing sediment and debris from the river channel.

Performance Metrics

- ENV 164. # Watershed Protection Best Management Practices (BMP) Implemented Annually
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=866380.html>

Performance Measure Reason: The number of BMPs and acres of watershed treatments implemented each year measures progress toward increasing the spatial extent, connectivity and impact of the work. From 2017 - 2020, the Watershed Program had addressed 5 threats identified in the Source Water Protection Plan and implemented 14 projects using identified best management practices (some ongoing).

Differences from Prior Budget Cycles

- This offer is the same in scope and funding level from previous offers, but contains new language to clarify how it complements work planned using the 2021 appropriation for Cameron Peak Wildfire Recovery.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: JOropeza

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.57: Utilities: Water - Watershed Protection - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
569000 - Other Capital Outlay		80,000
	560000 - Capital Outlay	80,000
	Total Expenses	80,000
<hr/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	80,000
	Funding Source Total	80,000



Offer 1.58: Redeploy: Utilities: Household Hazardous Waste Program for Stormwater Education and Public Outreach - Funded

Offer Type: Redeploy

2022: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Subsequent to the City Manager's Recommended Budget, City Council decided to fund a one-time Household Hazardous Waste event (offer 1.69).

According to the EPA, stormwater pollution is one of the leading causes of water pollution in the United States. A well informed, engaged public is key to protecting waterways from pollution and takes considerable ongoing effort. Utilities has been launching annual outreach campaigns for businesses and the public since 2003, yet staff continues to respond to numerous reports of unmitigated spills, vehicle leaks, and intentional dumping into the street, gutter, and storm sewer system each year. A more comprehensive effort is needed to help residents make the connection between their actions and effects on water quality, and to shift their behavior to protect water quality.

This offer proposes to redeploy some of the \$59,000 in Stormwater funds from the Reduction of the Household Hazardous Waste (HHW) program to enhance stormwater education and outreach. In the previous BFO cycle, the ERA division submitted a Reduction offer, which eliminated two HHW community collection events and retained \$59,000 to support Antifreeze, Batteries, Oil and Paint (ABOP) recycling at the Timberline Recycling Center (TRC). The \$59,000 is currently offsetting the \$5 entry fee and supporting the cost of disposal for ABOP materials, which otherwise could become stormwater pollution. This offer proposes to continue support of the TRC by allocating \$20,000 annually for disposal costs, permanently eliminating the one-day HHW collection events, while redeploying approximately \$39,000 to improve the City of Fort Collins Stormwater Education and Outreach program.

The additional funding will enable Utilities to deliver stormwater education and outreach in a way that develops partnerships with the public in an equitable manner and helps provide them the tools they need to protect water quality.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.

Impact of Redeploying this Program

Redeploying this offer will enable the Utilities to implement new and improved education and outreach strategies to partner with our community to take actions that protect our environment and natural amenities.; it will also allow continued support of the TRC, which provides residents a convenient location to recycle items that might otherwise end up in local waterways.



Offer 1.58: Redeploy: Utilities: Household Hazardous Waste Program for Stormwater Education and Public Outreach - Funded

Offer Type: Redeploy

Additional Information

- To inform future stormwater education and outreach needs, staff conducted a 2-year strategic planning process that reviewed pollution incidents and considered several staff perspectives. Results of the planning process included new focus areas, expanding previous campaigns, and general stormwater awareness. Some examples include:
- Don't Drip and Drive campaign - new focus area that informs the public of effects of vehicle leaks on water quality and helps provide resources to look for, fix, and clean up vehicle leaks.
- Previous campaigns to be expanded – restaurants including food trucks, lawn care, household hazardous waste, pressure washing, carpet cleaning, home improvement, pet waste, breweries, swimming pools, construction waste.
- General stormwater awareness – this effort is intended to educate the public on all aspects of stormwater and help make the land to water connection. It will include not only stormwater pollution prevention, but also flooding, stormwater master planning, and development aspects.
- Traditional methods of delivery with a limited budget has been in-person delivery of flyers, posters, brochures, and small tools to help businesses clean up waste and protect storm drains. More recently, social media and website resources have been added. Future efforts could include targeted radio ads, bus bench ads, interactive workshops, and other methods to engage the public.

Scalability and explanation

This offer is scalable. In 2020, the TRC utilized \$20,000 of these funds to pay for disposal of Hard-To-Recycle items, leaving \$39,000 remaining. Staff have developed plans for Stormwater Education and Outreach, including funds to provide tools and equipment to protect local water quality and project a need of \$20,000 in 2022.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: HW waste reduction and improvement of natural resources via Education and Outreach (Don't Drip and Drive materials)
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.: Community Risk Reduction

Performance Metrics



Offer 1.58: Redeploy: Utilities: Household Hazardous Waste Program for Stormwater Education and Public Outreach - Funded

Offer Type: Redeploy

- SAFE 62. Stormwater Quality: number of reported Illicit Discharges to the stormwater system
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=109728.html>

Performance Measure Reason: Reduction and diversion of household hazardous wastes supports community risk reduction efforts

- HPG 220. Number of Utilities Engagement Opportunities
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105087&object=measure&objectId=765287.html>

Performance Measure Reason: Education and outreach on stormwater pollution benefits community safety and public health

- HPG 221. Number of People Engaged in Utilities Opportunities
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105087&object=measure&objectId=765288.html>

Performance Measure Reason: targeted outreach and education reduces instances of accidental and/or intentional discharge of pollutants to local waterways

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Updated the Offer summary to make clear that this proposal will permanently eliminate the one-day HHW collection events, which are a redundant service given the presence of the TRC and the Larimer County Landfill's HHW/"Drop-n-swap" program.

Offer Profile

Offer Owner: MZoccali

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.58: Redeploy: Utilities: Household Hazardous Waste Program for Stormwater Education and Public Outreach

Reductions, Redeploys and Revisions (off year)

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid orange;"/>		
Expenses		
521000 - Professional & Technical		(35,000)
	520000 - Purchased Prof & Tech Services	(35,000)
549000 - Other Purchased Services		(4,000)
	540000 - Other Purchased Services	(4,000)
559000 - Other Supplies		39,000
	550000 - Supplies	39,000
	Total Expenses	-
<hr style="border: 2px solid orange;"/>		
Funding Sources		
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	-
	Funding Source Total	-



Offer 1.59: RESTORE Utilities: Water Operations - Funded

Offer Type: Enhancement

2022: \$305,921 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer restores Water Utility ongoing offers by \$454,000.

The original reductions were identified by object line item, rather than an across-the-board decrease. The areas where restorations are needed are largely in the following categories:

- Chemicals (\$28K)
- Professional and Technical Services (\$153K)
- Utilities (\$134K)
- Supplies (\$93K)

This offer also includes the restoration of accounting errors for natural gas supplies. These funds are distributed across all facets of the Water Fund including water treatment, distribution, water conservation, and water resources. Some of these reduced services are needed to respond to the effects of the Cameron Peak Fire, particularly in relation to water treatment, supply, and conservation.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- HPG 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future.

Additional Information

- Some of the water services included in this offer are the purchase of water treatment chemicals, laboratory chemicals and materials for State-required testing, State-required training and certification services for staff, and natural gas supplies for the Water Treatment Facility.
- This offer directly addresses the goals of the City's Drinking Water Quality policy which states " The City's water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost-effective service to the residents of Fort Collins and all those served by the City's water utility."



Offer 1.59: RESTORE Utilities: Water Operations - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$305,921

Ongoing Cost Description:

This offer is a restoration of the Covid-related budget cuts that were made preemptively in 2020, ahead of the unknown impact of Covid on the Utilities water revenues. In hindsight, water revenues were above projections for 2020 and continue to be above projections for 2021. Operating costs for 2020 were also at or below projections, showing efficient response to the COVID crisis.

Scalability and explanation

Offer is scalable depending upon the menu of water core services that are selected for inclusion in the offer up to a maximum of \$305,921.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/water>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This offer is directly linked to the Utilities goal of providing a reliable, high quality water supply for our customers. The water services included in this offer contribute directly to this goal through the purchase of water treatment chemicals, State required training and certification services for staff, and gas supplies for the Water Treatment Facility.
- HPG 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future.: This offer links directly to this Objective through the continued training and certification of State certified Water Plant and Water Distribution Operators. These positions require a set number of training hours to maintain certification. This offer restores the funds necessary to implement these required trainings.

Performance Metrics

- ENV 22. Turbidity of City drinking water
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=91491.html>

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, thus improving the quality of our drinking water and lowering turbidity, which is a measure of the quality of the water.

- ENV 27. Water quality complaints per 1,000 customers



Offer 1.59: RESTORE Utilities: Water Operations - Funded

Offer Type: Enhancement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html>

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, thus reducing the number of water quality complaints.

- ENV 157. Drinking Water Compliance Rate (% Days)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html>

Performance Measure Reason: This offer will allow the City to provide a consistent, clean water supply and meet and/or exceed all drinking water quality standards 100% of the time.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: MKEMPTON

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.59: RESTORE Utilities: Water Operations

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		16,450
522000 - Governmental Services		5,400
	520000 - Purchased Prof & Tech Services	21,850
531000 - Utility Services		85,000
533000 - Repair & Maintenance Services		50,640
	530000 - Purchased Property Services	135,640
542000 - Communication Services		1,500
544000 - Employee Travel		24,050
549000 - Other Purchased Services		1,950
	540000 - Other Purchased Services	27,500
554000 - Utility Supplies		2,000
555000 - Office & Related Supplies		1,500
556000 - Health & Safety Supplies		800
558000 - Chemical Supplies		40,000
559000 - Other Supplies		18,550
	550000 - Supplies	62,850
569000 - Other Capital Outlay		21,481
	560000 - Capital Outlay	21,481
573000 - Rebates & Incentives		36,600
	570000 - Other	36,600
	Total Expenses	305,921

Funding Sources

502-Water Fund: Ongoing Revenue	Ongoing Restricted	305,921
	Funding Source Total	305,921



Offer 1.60: RESTORE Utilities: Wastewater Operations - Funded

Offer Type: Enhancement

2022: \$215,550 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer requests the restoration of wastewater operational funds to historical funding levels to ensure the continued culture of innovation and operational excellence expected from the wastewater utility. The wastewater utility provides an essential service to ensure the Public and Environmental Health of the Fort Collins community. This offer also ensures staff working in this area are provided the necessary training to ensure their safety and personal regulatory required certification levels through CDPHE. Restoring this offer will fund required training for CDPHE Certified Water Professionals working in the wastewater utility. This training includes in-person meetings and conferences necessary to stay in compliance with CDPHE Reg. 100 certification requirements. Additional restoration budget needs include Professional and Technical Services and Chemicals. Professional and Technical Services provides necessary funding for consultant work in areas of permit negotiations, water quality, engineering support, laboratory analysis, water rights, and legal representation. Chemical costs are associated with treatment needs to ensure regulatory compliance, odor control, and safe working conditions for staff and community.

- o Professional and Technical Services (\$170k)
- o Chemicals (\$35k)
- o Conference and Travel (\$26k)

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.

Additional Information

- Professional and Technical Services provide the necessary consultant expertise in the areas of water quality, regulatory negotiations, water resources, legal, engineering studies, and laboratory analysis.
- CDPHE Certified Water Professionals under Reg. 100 are required to operate and maintain wastewater collections and treatment facilities. Attendance at industry specific conferences provides opportunities to gain necessary required training, learn innovative solutions, and network with industry specific experts. Professional development is vital for continued operational excellence and innovation.



Offer 1.60: RESTORE Utilities: Wastewater Operations - Funded

Offer Type: Enhancement

- Chemical costs associated with wastewater treatment are necessary to meet permit limits and provide a safe working environment for staff. The wastewater utility makes every attempt to manage and reduce the use of chemicals and yet, they are a necessary part of the business. Not funding at the required level will risk regulatory compliance in the areas of environmental and public health.
- Machinery & Equipment Parts provides funding for necessary pumps, pipes, valves, tools, and other planned and unplanned infrastructure needs. Restoring this offer will ensure the continued level of necessary redundancy to effectively respond to unexpected needs and operational emergencies.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$215,550

Ongoing Cost Description:

These annual expenses are necessary to deliver regulatory compliant and safe wastewater treatment for the City of Fort Collins residents. These expenses were not needed due to an unexpected global pandemic and response. This response does not lessen the need to fund at the previous level to ensure continued operational excellence to protect the Public and Environmental Health for Fort Collins.

Scalability and explanation

This offer has limited scalability. Full funding will return wastewater services to prior levels to ensure continued Regulatory Compliant wastewater collections and treatment to protect the Public and Environmental Health of the Fort Collins community.

Links to Further Details:

- [Link to CDPHE Colorado Certified Water Professionals portal. All Water Operators are required to be certified as well as continual training units to keep certification:](https://cdphe.colorado.gov/colorado-certified-water-professionals-ccwp)
<https://cdphe.colorado.gov/colorado-certified-water-professionals-ccwp>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Wastewater operations directly impacts the watersheds of the community including the Cache la Poudre River.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer helps maintain and invest in wastewater utility infrastructure for the collection system and treatment facilities. All assets are managed in a computerized maintenance management system (CMMS) to plan for necessary infrastructure improvements/replacements to keep utility rates predictable.



Offer 1.60: RESTORE Utilities: Wastewater Operations - Funded

Offer Type: Enhancement

- HPG 7.2 - Maintain the public trust through a high performing board, as well as organizational transparency, legal and ethical behavior and regulatory compliance.: All Certified Water Professional must adhere to a legal and ethical standard to ensure accountability in the area of wastewater regulatory compliance. Funding parts of this restore offer will provide the necessary training and awareness needed for the community to continue to trust and rely on this essential community service.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=267044.html>

Performance Measure Reason: This metric is a regulatory compliance metric. The wastewater operations has achieved 100% regulatory compliance with Federal and State regulators for several years in a row.

- ENV 118. Reliability: Water Reclamation Planned-Corrective Maintenance Ratio

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=362326.html>

Performance Measure Reason: This metric indicates the amount of planned vs. corrective maintenance performed for the wastewater utility. Managing assets in a planned and proactive manner ensures ongoing regulatory compliance, safe working conditions, and stable utility rates.

- ENV 70. Blockages Cleared (Wastewater)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109767.html>

Performance Measure Reason: This metric provides information on the amount of wastewater blockages cleared by City staff. This is a customer service metric that requires staff time, expertise, and proper equipment to meet the expected deliverables.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Add additional information regarding certifications, need for renewal and professional development.

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.60: RESTORE Utilities: Wastewater Operations

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		20,500
529000 - Other Prof & Tech Services		34,000
	520000 - Purchased Prof & Tech Services	54,500
533000 - Repair & Maintenance Services		25,000
	530000 - Purchased Property Services	25,000
544000 - Employee Travel		17,500
	540000 - Other Purchased Services	17,500
551000 - Vehicle & Equipment Supplies		60,000
552000 - Land & Building Maint Supplies		5,000
555000 - Office & Related Supplies		4,750
556000 - Health & Safety Supplies		1,000
558000 - Chemical Supplies		35,000
559000 - Other Supplies		12,800
	550000 - Supplies	118,550
	Total Expenses	215,550
<hr/>		
Funding Sources		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	215,550
	Funding Source Total	215,550



Offer 1.61: Utilities: Water - Water Supply Acquisitions - Funded

Offer Type: Enhancement

2022: \$750,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow for acquisitions of water rights that will increase the yield, reliability, and resiliency of the Utilities water supplies. The Water Resources Division (WRD) protects, manages, and improves the Utilities water supply portfolio including water from the Poudre River and Colorado Big Thompson Project (via Horsetooth Reservoir). Reliable water is critical to support new and existing residents, landscapes, and businesses ranging from hospitals to breweries. Growth in the Utilities water service area is projected to increase from about 142,000 customers up to about 195,000 over the next few decades. Ensuring water supplies are available for these future needs requires long term planning that includes an acquisition plan for acquiring water rights that this offer will support.

A key WRD function is developing water supplies, which includes the acquisition of additional water rights. Although the main focus of developing supplies in recent years has been to increase storage capacity via the Halligan Water Supply Project, additional water rights are required to meet all projected demand increases and to improve the reliability for existing customers. Costs for water rights have increased significantly in recent years and that trend will continue; thus, acquiring these water rights sooner will reduce overall costs.

The WRD has historically managed an annual Minor Capital (up to \$250,000) for the purchase of water rights for many years. However, those funds would lapse and be lost each year if no water rights were available or purchased. This enhancement offer is structured to continue the same funding, but switch to non lapsing (i.e., accumulating) that can allow for bridging years with no acquisitions and allow bigger purchases in some years. It also allows for flexibility to respond to water right opportunities that arise that require quick action.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

Additional Information

- Staff will monitor its water supply acquisition goals and anticipates removing this funding in the long-term once those goals are met (although many years out).
- As an example of the significant cost increases of water rights in recent years, shares in the North Poudre Irrigation Company sold for \$88,000 in 2017 and are currently selling for \$200,000 per share.



Offer 1.61: Utilities: Water - Water Supply Acquisitions - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$750,000

Ongoing Cost Description:

Although this offer appears as an increased ongoing cost, Utilities has had similar funding amounts in past years embedded in other (annually lapsing) offers. This enhancement offer is structured to allow these funds to be non-lapsing for increased flexibility in future water right purchases.

Scalability and explanation

This offer was scaled down from \$1,000,000 to \$750,000. The main water right purchases would be for North Poudre Irrigation Company shares which are currently selling for about \$200,000 per share and typically sell in blocks (more than 1 share). An additional \$250,000 could allow for additional shares to be purchased and may increase the ability to buy larger share blocks. Also, increasing the funding for this offer could allow more shares to be purchased sooner to reduce long-term costs.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This offer supports this strategic objective by allowing acquisition of water rights for meeting future water demands and assuring a reliable, high-quality water supply.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This offer supports this strategic objective by allowing acquisition of adequate water supplies for increasing our water resiliency.

Performance Metrics

- ENV 32. Total Annual Water Demand over available Annual Water Supply
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=121465.html>

Performance Measure Reason: This performance measure compares our customer's demands to the yield of our supplies through a 1-in-50 drought and other criteria as defined the Water Supply and Demand Management Policy. This offer will improve the performance of this measure by allowing purchases of water rights that increase the yield and reliability of the Utilities water supplies.

- ENV 179. Available Water Supply (Years) vs AWWA Benchmarks
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=1078130.html>



Offer 1.61: Utilities: Water - Water Supply Acquisitions - Funded

Offer Type: Enhancement

Performance Measure Reason: This performance measure compares the years of supply Utilities has relative to other water utilities in the nation. This offer will improve the performance of this measure by allowing purchases of water rights that increase the yield and reliability of the Utilities water supplies.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

This offer was increased from \$250,000 to \$750,000 due to recent staff discussions about the significantly increasing cost of water rights regionally and the need to increase purchases now to avoid greater costs long-term. Additional information and wording changes were made for clarity and explanation in the offer based on questions from the BFO review team.

Offer scaled; affiliated narrative changes implemented.

Offer Profile

Offer Owner: lhans

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.61: Utilities: Water - Water Supply Acquisitions

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
561000 - Land		750,000
	560000 - Capital Outlay	750,000
	Total Expenses	750,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	750,000
	Funding Source Total	750,000



Offer 1.62: Environmental Learning Center Flow Restoration Project Construction - Phase 1 - Funded

Offer Type: Capital Project

2022: \$1,731,943 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the construction phase of a project to support the health of the Poudre River by rebuilding a severely damaged diversion structure in the Poudre River at the Environmental Learning Center (ELC) (near Drake and Zeigler) that maintains instream flows. The structure must be rebuilt to maintain a critical instream water right the City owns and to prevent approximately 10,000 acre feet of water annually from being diverted from the river upstream. These stream flows have been valued at approximately \$150 million and benefit fish and wildlife. This structure and water right are key tools the City has control over for maintaining instream flows. This project aligns with City Council's priority for a healthy and resilient Poudre River and Natural Areas' long term restoration plans in this reach.

If awarded, this offer will fund the first phase of two construction phases for the project.. The first construction phase will include installing major components of the diversion structure, including a connector pipe. The City has invested \$1,250,000 in the design and permitting phases (Offers 9.16 in the 2019 2020 budget and 12.23 in the 2021 budget), which have been underway since 2019. The project team has worked in partnership with landowner Colorado State University during the design process. The project schedule is on track and the project team has secured a general contractor and is in the final design phase

The team has used a triple-bottom-line approach by designing a lower cost low impact riffle crest structure instead of a traditional dam (see photos). The crest will protect the water right, river health, public access, and safety. It will be configured to proactively be deployed to block flow depletions upstream. In the past, the City has built several temporary structures that were destroyed by floods. This project will result in a more permanent structure that provides long-term protection of the water right.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.

Additional Information



Offer 1.62: Environmental Learning Center Flow Restoration Project Construction - Phase 1 - Funded

Offer Type: Capital Project

- Costs included in this project cover a channel-spanning buried riffle crest structure made of large boulders with a headgate, fish passage, bank protection, a flow gauge, and a connector pipe. Also included are time and effort of contractor staff and City program manager time for performing all work on the project, as well as permitting, erosion control, and revegetation.
- This Offer provides a benefit to the entire community by protecting and enhancing one of its greatest natural resources, the Poudre River.
- Our team apologizes for any confusion on the title of the Environmental Learning Center Flow Restoration Project. The ELC is featured in the project title to provide the location of the diversion structure. The project was referred to by the Utilities Department as "The ELC Dam Project" for the last 14 years. The addition of "Flow Restoration" to the title reflects the team's holistic approach.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

Scalability and explanation

Construction has been split into 2 phases to accommodate City budgets. The total construction cost is \$2,972,914; this offer funds the first phase. The remaining funding will be requested for 2023 and is required to complete the project. The project team selected the most cost efficient of four alternatives developed for the project alternative estimated at \$4.2 million. Delay of the project would result in increased costs for construction and possibly for design updates.

Links to Further Details:

- <https://www.fcgov.com/naturalareas/elc>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: The offer protects flows in a reach of the urban Poudre subject to very low flow conditions. This reach contains some of the highest quality river habitat along the urban Poudre. Protecting flows will maintain the fish and wildlife habitat connectivity and improve water quality parameters in this reach.



Offer 1.62: Environmental Learning Center Flow Restoration Project Construction - Phase 1 - Funded

Offer Type: Capital Project

- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: Protect and enhance natural resources on City-owned properties and throughout the community. This offer protects flows in this reach of the urban Poudre, where other diversions create very low flow conditions. Protecting these flows benefits recreation, education efforts at the ELC, and wildlife, riparian forests and wetlands, and fish habitat.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: This offer supports a design and construction process that considers inclusivity and accessibility. The project team is working with CSU to increase bilingual engagement and ADA accessibility for community members that provides connectivity to Poudre Trail and other Natural Areas along the Poudre River.

Performance Metrics

- ENV 177. Total amount of protected in-stream flows for Cache la Poudre River

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=1062064.html>

Performance Measure Reason: Protecting and enhancing instream flows is a City Council priority, and this project would secure the City's water right for up to 30 cfs of instream flows at the Environmental Learning Center. To secure the water right valued at \$150 million, the City must invest in rebuilding the badly damaged diversion or risk losing the instream flows.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

We responded to the BFO team's request for clarification on the title of this project by adding some context in the Additional Information section. This is not a change, but rather an explanation. The Offer was scaled down from it's original scope during the BLT deliberations.

Offer Profile

Offer Owner: Ihans

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.62: Environmental Learning Center Flow Restoration Project Construction - Phase 1

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
569000 - Other Capital Outlay		1,720,535
	560000 - Capital Outlay	1,720,535
591000 - Transfers to Funds		11,408
	590000 - Transfers Out	11,408
	Total Expenses	1,731,943

Funding Sources

100-General Fund: Reserves	Reserve	245,486
272-Natural Areas Fund: Reserves	Reserve	743,229
502-Water Fund: Ongoing Revenue	Ongoing Restricted	371,614
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	371,614
	Funding Source Total	1,731,943



Offer 1.63: Utilities: Water - Northern Integrated Supply Project (NISP) Response & Engagement - Funded

Offer Type: Enhancement

2022: \$52,500 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will help protect the health of the Poudre River and ensure the benefits it provides to the Fort Collins community are sustained in the face of the future Northern Integrated Supply Project (NISP) operations. The Poudre River is widely recognized as one of the most important defining natural features in Northern Colorado, providing clean water and accessible recreational opportunities. NISP directly threatens the health of the Poudre River. City Council has directed staff to engage with NISP to reduce its impacts to City assets and the Poudre River (Resolution 2020-075).

This offer funds technical consulting support for the City's engagement in various with NISP processes. Since 2008 the City has taken advantage of all opportunities for public input with a focus on reducing adverse impacts to Fort Collins. The City's efforts have resulted in positive changes to this project which are evident in the operations and mitigation plan. These efforts have consistently benefited from external science and engineering support funded by General Fund and Utilities.

In 2022, staff plans to engage with Northern Water as a stakeholder in elements of NISP's extensive mitigation program with the goal of influencing decisions and securing best possible outcomes. A multi-departmental staff team will lead this effort and participate in numerous mitigation initiatives; however, additional technical support will be needed to successfully engage in this work and achieve the desired outcomes. Funds from this offer would support the following tasks as available funding allows:

1. Water resources engineering support to analyze and influence NISP flow operations to ensure the proposed flow mitigation program is realized.
2. Advisement for the development of NISP's proposed Master Plan and Adaptive Management Program.
3. Additional discipline-specific representation on technical advisory groups and input for project infrastructure proposed within the City limits

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.

Additional Information



Offer 1.63: Utilities: Water - Northern Integrated Supply Project (NISP) Response & Engagement - Funded

Offer Type: Enhancement

- Achieving river health requires a multi-pronged approach. The outcomes of NISP engagement will complement and likely elevate outcomes and successes of other major river initiatives including: Utilities Watershed Protection (1.57) and Water Operations (1.42), Natural Areas Projects (51.7), and Stormwater - Poudre River Levee Program (4.6) and the Environmental Learning Center Diversion (64.1).
- The City has a legacy of using a science-based approach towards managing river related projects. This offer would ensure that continuation of this commitment. For example, the Ecological Response Model, Poudre Report Card and Utilities Watershed program are recent efforts that provide a strong foundation for effective and informed engagement in NISP technical river discussions.
- It is expected that for the next 5-8 years, NISP will require staff involvement from various departments. After the reservoir is in operation, our involvement may decrease, but the full scope of that work is currently uncertain. It depends on factors like NISP water quality permit conditions, Adaptive Mgmt governance structure, finalized operational plan, and type of proposed mitigation projects.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$52,000

Ongoing Cost Description:

This offer provides technical consulting support for staff's engagement as a stakeholder in Northern Water's multi year process of developing NISP adaptive management plans, implementing mitigation & refining operations plans. Funding is proposed as a split between Utilities Water Fund (2/3) and the General Fund (1/3) for a total of \$35,000 from Utilities Water and \$17,500 from General Fund.

Scalability and explanation

This offer is scalable between \$35,000 - \$70,000 in that services as described can be reduced or eliminated to meet the available funding resources. These activities, however, are not financially supported otherwise through Utilities, Natural Areas or General Fund budgets and a reduction in funding may result in reduced outcomes.

Links to Further Details:

- [Fort Collins NISP Review Process - https://www.fcgov.com/nispreview/](https://www.fcgov.com/nispreview/)
- [Utilities Watershed Monitoring Program - https://www.fcgov.com/utilities/what-we-do/water/water-quality/source-water-monitoring](https://www.fcgov.com/utilities/what-we-do/water/water-quality/source-water-monitoring)
- [Poudre River Health Assessment & Report Card - https://www.fcgov.com/poudrereportcard/](https://www.fcgov.com/poudrereportcard/)



Offer 1.63: Utilities: Water - Northern Integrated Supply Project (NISP) Response & Engagement - Funded

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: NISP will have a long term, large-scale impact on the Poudre River. This offer will enable staff to support the City's healthy river goals within the context of a large federally permitted water diversion project.
- SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: NISP will cause a reduction in flows which will lead to changes in the river and a possible increase in flood risk at certain locations. Minimizing flood risk and maximizing community safety through creative and data based adaptive river management is a top priority in the City's NISP engagement.

Performance Metrics

- ENV 167. Percentage of Urban and Plains Reaches of Poudre River Receiving Grade C or Higher, Poudre River Health Report Card

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=865857.html>

Performance Measure Reason: We will measure this offer using this performance metric because maintaining river health after NISP is constructed would be a clear sign of success. Through proactive river management and restoration under future conditions the City aims to protect the health of the Poudre for decades to come despite changing circumstances.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

1. Ongoing Cost Description: added "as it has been done in the past" to reflect the fact that Utilities Water Fund and General Fund (Natural Areas) have long shared NISP related expenses, because of shared interest in the Poudre river corridor and water resources.
2. Additional information: Added a section about the duration of the expected NISP related work.
3. Offer Summary, Paragraph 2, 1st sentence: Removed the word "representation" because it was confusing and didn't add additional meaning. The work supported by this offer is adequately summarized as "technical consulting support for the City's engagement in various with NISP processes".
4. "Impact to Ongoing Expenses": changed ongoing increase to \$52,500. Cost split explanation revise.

Offer Profile

Offer Owner: JOropeza

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.63: Utilities: Water - Northern Integrated Supply Project (NISP) Response & Engagement

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
529000 - Other Prof & Tech Services		52,500
	520000 - Purchased Prof & Tech Services	52,500
	Total Expenses	52,500
<hr/>		
Funding Sources		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		17,500
502-Water Fund: Ongoing Revenue	Ongoing Restricted	35,000
	Funding Source Total	52,500



Offer 1.65: Utilities: Stormwater - Dirt Recycling & Management Study - Funded

Offer Type: Enhancement

2022: \$75,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will begin a process to study the existing dirt management site near 1900 W. Vine Dr. Water Field Services currently hauls excavated dirt and debris to and from this 2-acre site and has a screening operation to clean the dirt. Screened backfill from this site is used on other City projects, by customers and hauled to the Larimer County Landfill for Average Daily Cover (ADC).

In recent years, current and proposed development is encroaching on this location and Water Field Operations would like to commission a study to evaluate alternatives to moving the site to a more remote location or improving the existing site to lower surrounding impact and improve efficiencies. This operation is a significant amount of the waste diversion volume that is reported by Sustainability Services and makes a large impact to climate action plan goals. Additionally, the plans for closing the Larimer County Landfill in 5-8 years is in consideration as depending on its location Utilities operations could have very long haul times to remove unwanted dirt.

It should be noted that funding this study would give recommendations for alternatives and some concept cost estimates. These alternatives would make future investment recommendations and potentially purchase of land, real estate or easements.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.

Additional Information

- In March 2020 the City of Fort Collins commissioned a Sustainable Materials Road Map for Municipal Waste. One of the recommendations was to continue dirt recycling operations at E. Vine and enhance the ability improve this operation. The report also states that Fort Collins Municipal waste diversion is an impressive 85% - 90%.
- Approximately half of the Municipal Waste Diversion is provided by Water Field Operations and the other half predominantly from Streets Department. Both Departments have soil recycling and diversion operations.
- The report indicated a future challenge of potential closure of the E. Vine material site and recommended the opportunity to identify other alternative sites and/or a long-term processing option. This option could be a collaboration and expansion of the Streets Hoffman Mill operation.



Offer 1.65: Utilities: Stormwater - Dirt Recycling & Management Study - Funded

Offer Type: Enhancement

- The City of Fort Collins Water Field Operations Department recycles, dries, screens and then recycles much of the soil generated from its operations. Due to fewer projects taking place in 2019, they recycled 35% less soil than in 2018.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$75,000
Ongoing Cost Description:
Estimated cost for the yearly study

Scalability and explanation

This offer is only for a study to understand options for increasing dirt recycling efforts. The funding could be scaled but would affect the amount usefulness and detail of the study.

Links to Further Details:

- <https://www.fcgov.com/recycling/files/2019-final-waste-reduction-and-recycling-report.pdf?1596563931>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer will directly impact the ability to maintain the utility systems and support predictable utility rates by providing alternatives to convenient and efficient soil hauling operations.
- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This offer will fund a study that will provide alternatives to a more convenient and efficient soil hauling and recycling program which will directly impact miles traveled and hours needed for equipment that contributes to Green House Gases (GHG).
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: Update this

Performance Metrics

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91343.html>
Performance Measure Reason: Performance Measure Reason: This offer would provide alternatives that could reduce the amount of Green House Gases generated by large equipment.
- ENV 7. Material Landfilled Per Capita Per Day



Offer 1.65: Utilities: Stormwater - Dirt Recycling & Management Study - Funded

Offer Type: Enhancement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>

Performance Measure Reason: Performance Measure Reason: This offer would provide alternatives that could further reduce the amount of materials hauled daily to the landfill and increase the amount of waste diverted to the landfill.

- ENV 53. Industrial materials diversion rate

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=756391.html>

Performance Measure Reason: Performance Measure Reason: This offer would provide alternatives that could further reduce the amount of industrial materials hauled daily to the landfill and increase the amount of waste diverted to the landfill.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Per request from the SAFE BFO Team and approved by the Seller: This offer was moved to the ENV Outcome.

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.65: Utilities: Stormwater - Dirt Recycling & Management Study

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
521000 - Professional & Technical		75,000
	520000 - Purchased Prof & Tech Services	75,000
	Total Expenses	75,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	75,000
	Funding Source Total	75,000



Offer 1.66: Utilities: Water - Distribution System Replacement - Enhanced - Unfunded

Offer Type: Asset Management

2022: \$2,000,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide design and construction for priority waterlines identified for replacement or rehabilitation.

This offer will implement strategies to cost-effectively maximize improvements to levels of service for the water distribution system such as quality, reliability, resiliency and safety. The Water Distribution Master Plan identified high priority portions of the system for replacement or rehabilitation based on the system age, main break history and fire flow capacity. The program will replace or rehabilitate aging water distribution infrastructure with new infrastructure that meets current standards. The program will focus on waterlines generally in the Downtown and City Park areas where Utilities records indicate the water system was installed in the early 1900s.

This enhancement to Offer 1.4 will allow for an increased rate of annual replacement from 2.0 miles to 3.0 miles. An ongoing enhanced renewal program averaging \$8,300,000 per year for system renewal would allow for a sustainable, steady rate of annual renewal that is consistent with the expected useful life of the infrastructure. A Capital Improvement Plan is being developed ahead of the 2023-24 budget cycle which will include a path to this level of system renewal for consideration. By funding Offer 1.66, that path could reach the targeted long term annual level of \$8,300,000 sooner.

The Waterline Replacement Program will improve levels of service for quality, reliability, resilience and safety. If aging waterlines are not replaced, the water system will continue to see an increase in main breaks and water quality incidents, and a decrease in fire flow capacity.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- The City's water distribution system contains approximately 550 miles of pipelines to deliver treated water to customers.
- Future budget offers will focus on additional replacement of high priority waterlines while leveraging collaboration opportunities within the public right of way such as pavement rehabilitation and stormwater improvements.



Offer 1.66: Utilities: Water - Distribution System Replacement - Enhanced - Unfunded

Offer Type: Asset Management

- This offer is similar to Offer 1.6 in that it is focused on asset replacement. This offer is focused on water distribution while offer 1.6 is focused on wastewater collection. These offers will strive to work together to jointly replace water and wastewater infrastructure in the same streets for greater efficiency and reduced public impact.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

This offer could be scaled back to \$1,000,000 to align with available funding. Future budgets for this program will need to increase to achieve a one percent replacement rate.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/water>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.4 - Provide a reliable, high-quality water supply.: This Offer will replace aging infrastructure with pipes that meet current standards and are not prone to main break and water quality issues.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer supports this objective through proactive asset replacement which helps minimize large amounts of infrastructure failing at once and/or driving up rate increases to replace these deferred replacements.

Performance Metrics

- ENV 201. Water Distribution - Miles of Pipe over Useful Life

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html>

Performance Measure Reason: The replacement of waterlines that are their over useful life will improve the overall age of the water system, decreasing the miles of pipe over useful life.

- ENV 200. Water Distribution - Number of Hydrants that do not meet fire flow requirements

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826451.html>

Performance Measure Reason: The replacement of 4-inch waterlines with 6- or 8-inch waterlines will increase the flow capacity to enable fire hydrants to meet fire flow requirements.



Offer 1.66: Utilities: Water - Distribution System Replacement - Enhanced - Unfunded

Offer Type: Asset Management

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added a third bullet under "Additional Information" to clarify the relationship to offer 1.6.

Added Strategic Objective ECON 3.5.

This is a clone of offer 1.4 - updated amounts, offer summary, and status.

Offer Profile

Offer Owner: MFater

Financial Lead: dclabaugh

Lead Department: Utilities Strategic Planning



1.66: Utilities: Water - Distribution System Replacement - Enhanced

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		200,000
	520000 - Purchased Prof & Tech Services	200,000
535000 - Construction Services		1,800,000
	530000 - Purchased Property Services	1,800,000
	Total Expenses	2,000,000
<hr/>		
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	2,000,000
	Funding Source Total	2,000,000



Offer 1.67: Utilities: Wastewater - Collection System Replacement - Enhanced - Unfunded

Offer Type: Asset Management

2022: \$3,250,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide design and construction for priority wastewater mains identified for replacement or rehabilitation.

This offer will implement strategies to cost-effectively maximize improvements to levels of service for the wastewater collection system such as quality, reliability, resiliency and safety. The Wastewater Collection Master Plan identified high priority portions of the system for replacement based on age, condition and size. The program will replace or rehabilitate aging wastewater collection infrastructure with new infrastructure that meets current standards. The program will focus on sewer lines generally in the Downtown and City Park areas where Utilities records indicate the wastewater system was installed in the early 1900s.

This enhancement to Offer 1.6 will allow for an increased rate of annual replacement from approximately 1.7 miles to 3.0 miles. An ongoing enhanced renewal program averaging \$8,300,000 per year for system renewal would allow for a sustainable, steady rate of annual renewal that is consistent with the expected useful life of the infrastructure. A Capital Improvement Plan is being developed ahead of the 2023-24 budget cycle which will include a path to this level of system renewal for consideration. By funding Offer 1.67, that path could reach the targeted long term annual level of \$8,300,000 sooner.

The Wastewater Main Replacement Program will improve levels of service for quality, reliability, resiliency and safety. If aging wastewater mains are not replaced, the wastewater system will continue to see an increase in sewer backups and maintenance costs.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- The City's wastewater collection system contains approximately 450 miles of pipes to collect wastewater from customers for conveyance to the City's water reclamation facilities. Of these pipes, approximately 142 miles of these mains are made of clay and approaching their end of useful life.



Offer 1.67: Utilities: Wastewater - Collection System Replacement - Enhanced - Unfunded

Offer Type: Asset Management

- The wastewater collection system contains 26 miles of 6-inch pipe that limit the system's capacity and increase maintenance. The wastewater collection camera inspection program has identified 56 miles of pipe in moderate or severe condition.
- Future budget offers will focus on funding additional replacement or rehabilitation of high priority wastewater mains while leveraging collaboration opportunities within the public right of way such as pavement rehabilitation and stormwater improvements.
- This offer is similar to Offer 1.4 in that it is focused on asset replacement. This offer is focused on wastewater collection while offer 1.4 is focused on water distribution. These offers will strive to work together to jointly replace water and wastewater infrastructure in the same streets for greater efficiency and reduced public impact.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

This offer could be scaled back to \$2,000,000 to align with available funding. Future budgets for this program will need to increase to achieve a one percent replacement rate.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/wastewater>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer will replace aging wastewater mains that collect and convey wastewater to the water reclamation facility for treatment sustaining the health of the Cache la Poudre River.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer supports this objective through proactive asset replacement which helps minimize large amounts of infrastructure failing at once and/or driving up rate increases to replace these deferred replacements.

Performance Metrics

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe



Offer 1.67: Utilities: Wastewater - Collection System Replacement - Enhanced - Unfunded

Offer Type: Asset Management

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826465.html>

Performance Measure Reason: This offer will replace or rehabilitate aging pipes made of vitrified clay.

- ENV 205. Wastewater Collection - Miles of Pipe with Moderate or Severe Condition

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826469.html>

Performance Measure Reason: This offer will replace or rehabilitate aging pipes with a condition rating of moderate or severe.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added a fourth bullet under "Additional Information" to clarify between this offer and Offer 1.4.

Added a second Strategic Objective, ECON 3.5.

This offer is a clone of offer 1.6, changed amounts, offer summary, title, and Submitted.

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.67: Utilities: Wastewater - Collection System Replacement - Enhanced

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
569000 - Other Capital Outlay		3,250,000
	560000 - Capital Outlay	3,250,000
	Total Expenses	3,250,000
<hr/>		
Funding Sources		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	3,250,000
	Funding Source Total	3,250,000



Offer 1.68: Utilities: Wastewater - Collection Small Capital Projects - Enhanced - Unfunded

Offer Type: Asset Management

2022: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide for design and construction of smaller high priority wastewater sewer main replacement projects. This offer allows the Utility to adapt as conditions and priorities change by performing these projects using in-house forces.

As part of its Asset Management Program, the Utilities determines its capital project priorities through established levels of service for regulatory compliance, product quality, capacity, reliability, and efficiency. Performance and targets for established levels of service and organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

The planned projects to be completed in 2022 for this additional \$500,000 are as follows and are approximately 2,500 lineal feet of removed and replaced wastewater mains:

- Laporte 400 500 Blk, Whitcomb to Sherwood
- Alley Beavers Market East
- Alley Wells Fargo North to Olive
- Fairview 1200 Blk

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- Portions of the wastewater collection system are approaching the end of their useful life. When this happens, deterioration of the pipe and manholes cause sewer line breaks and failures. This in turn causes infiltration of ground water into the collection system, resulting in higher treatment costs, possible contamination of ground water and damage to streets and private property.
- The systematic replacement of portions of the aging system allows the Utility to use staff time more efficiently, perform the work under safe and controlled conditions, minimize inconvenience to customers and avoid the higher costs of which relate to emergency repair situations.



Offer 1.68: Utilities: Wastewater - Collection Small Capital Projects - Enhanced - Unfunded

Offer Type: Asset Management

- The use of in-house forces saves considerable costs and complements the use of contracted labor. This work helps maintain a familiarity with the system and a sense of ownership by Fort Collins Utilities employees.
- All potential projects have been rated for condition assessment and risk of failure impact. The Asset Management system created a prioritization of needs which in turn will be used to identify specific projects for construction.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0
Ongoing Cost Description:
N/A for Asset Management Ongoing offers

Scalability and explanation

An ongoing enhanced renewal program averaging \$8,300,000 per year for system renewal would allow for a sustainable, steady rate of annual renewal that is consistent with the expected useful life of the infrastructure. A Capital Improvement Plan is being developed ahead of the 2023-24 budget cycle which will include a path to this level of system renewal for consideration.

Links to Further Details:

- <https://www.fcgov.com/utilities/2020-water-sewer-stormwater-infrastructure-improvements>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Funding this offer will allow the aging wastewater collection system be replaced with new pipes, which helps prevent failures in the system and could cause wastewater to back up and flow into waterways within the City.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Funding this offer allows for the wastewater system to be replaced with newer materials and construction methods, which should extend the life cycle of the asset by approximately 100 years.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Funding this offer allows for in-house construction crews to proactively replace bad or aging mains, which is typically more cost-effective than hiring a contractor.



Offer 1.68: Utilities: Wastewater - Collection Small Capital Projects - Enhanced - Unfunded

Offer Type: Asset Management

Performance Metrics

- ENV 63. System Improvement/Asset Replacement (LF of Pipe Improved) (Wastewater)
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109736.html>

Performance Measure Reason: In 2019 the in-house Wastewater Construction Crew replaced 5,744 linear feet of bad or failing pipe.

- ENV 205. Wastewater Collection - Miles of Pipe with Moderate or Severe Condition
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826469.html>

Performance Measure Reason: Replacement projects are prioritized based on segments which are in Moderate to Severe Condition.

- ENV 202. Wastewater Collection - Miles of 6" Pipe
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826464.html>

Performance Measure Reason: One goal of this Offer is to replace existing 6-inch diameter pipes with a minimum of 8-inch diameter pipes that have more capacity and are more efficient to clean and inspect.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Clone of offer 1.39, title, amount, offer summary, scalability, and status changed.

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.68: Utilities: Wastewater - Collection Small Capital Projects - Enhanced

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		500,000
	560000 - Capital Outlay	500,000
	Total Expenses	500,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	500,000
	Funding Source Total	500,000



Offer 1.69: Household Hazardous Waste (HHW) Collection Event - Funded

Offer Type: 1-Time Enhancement

2022: \$180,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide City staffing, contractor staffing, and disposal costs for a Household Hazardous Waste (HHW) collection event in 2022. Results from this event will be evaluated and used in decisions regarding potential future HHW collection events.

Current staff provides project management, event support, and regulatory compliance services for the event, while a contracted vendor provides services for management, packaging, transportation and disposal of collected materials. The requested budget includes funding for recycling and disposal services, event support and supplies, and extra staffing for the event.

Appropriate disposal of HHW plays a significant role in community risk reduction and waste diversion. In 2009, City Council requested staff to provide residents with a convenient opportunity to dispose of HHW. In fulfillment of the request, Fort Collins Utilities stormwater rate payers provided two HHW collection events per year from 2010 -2019.

In 2020, due to COVID-19 concerns, the semi-annual events were cancelled. Postponement of the events continued in 2021 due to budget constraints and the recognition that community members had multiple options for HHW disposal, such as the Larimer County HHW Facility and the City of Fort Collins' Timberline Recycling Center.

This event is being offered to provide community members with a convenient opportunity for HHW disposal and to evaluate effectiveness of the program.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$180,000

Ongoing Cost Description:

This enhancement proposes a one-time HHW collection event be held in 2022. Results from this event will be evaluated and used in decisions regarding potential future HHW collection events.



Offer 1.69: Household Hazardous Waste (HHW) Collection Event - Funded

Offer Type: 1-Time Enhancement

Scalability and explanation

n/a

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: By diverting materials, such as expired chemicals and unused paint, this program reduces potential for illicit discharges and illegal dumping, which can impact local soil, groundwater, surface water, and air quality.

Performance Metrics

- ENV 77. Total pounds of HHW collected

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=113502.html>

Performance Measure Reason: Staff track the amounts and types of materials collected at the HHW event. The information is used to evaluate the effectiveness of the program (i.e. how much material was diverted/dollar spent).

- ENV 75. Average direct cost per HHW participant

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=113498.html>

Performance Measure Reason: Staff track the amounts and types of materials collected at the HHW event. The information is used to evaluate the effectiveness of the program.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CC walk-on offer.

Offer Profile

Offer Owner: MZoccali

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



1.69: Household Hazardous Waste (HHW) Collection Event

Enhancement to Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	-
Hourly (FTE)	-
<hr style="border: 1px solid green;"/>	
Expenses	
511000 - Salaries & Wages	25,000
510000 - Personnel Services	25,000
521000 - Professional & Technical	141,000
529000 - Other Prof & Tech Services	1,000
520000 - Purchased Prof & Tech Services	142,000
532000 - Cleaning Services	1,000
533000 - Repair & Maintenance Services	2,500
530000 - Purchased Property Services	3,500
549000 - Other Purchased Services	6,250
540000 - Other Purchased Services	6,250
556000 - Health & Safety Supplies	1,000
559000 - Other Supplies	2,250
550000 - Supplies	3,250
Total Expenses	180,000

Funding Sources

100-General Fund: Reserves	Reserve	100,000
504-Stormwater Fund: Reserves	Reserve	80,000
	Funding Source Total	180,000



Offer 48.1: Environmental Services Leadership - Funded

Offer Type: Ongoing

2022: \$213,482 and 1.75 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer supports the Environmental Services Department (ESD) Director and administrative support. ESD provides services to the community and municipal organization to efficiently pursue Council policies and goals on sustainability, air, climate, waste reduction and materials management, community engagement and performance measurement. These include the Our Climate Future Plan (3/21 update to climate, energy and waste plans to meet 2030 goals), the Air Quality Plan and the Municipal Sustainability and Adaptation Plan.

ESD leadership manages a staff of 14.75 FTE plus hourly staff and an annual ongoing budget of \$1.98M (2021). Administrative support is critical in providing excellent customer service, including a high volume of inquiries about recycling facilities.

The Director oversees planning/policy development, and resident and business engagement on policies and programs that protect the environment, improve health & quality of life.

ESD is committed to the Triple Bottom Line and works to advance environmental goals while considering impacts and opportunities for social and economic health. ESD has been a leader in advancing equity for all, leading with race in its climate outreach work in 2020.

Fort Collins is facing several significant environmental issues including:

- need to increase resilience and reduce local carbon emissions in partnership with the community and its innovators
- ground level ozone continues to be among the highest along the Front Range, Fort Collins has high levels of radon, and 25% of homes have a member with respiratory problems
- impending closure of the landfill by 2024 and need to implement the Regional Wasteshed facilities

The community values a healthy environment. The environment was the 2nd highest priority that residents felt the City should focus on in the next five years and 96% believe the City should invest the same or more to ensure good environmental quality (2019 Community Survey).

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ENV 4.2 - Improve indoor and outdoor air quality.
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.

Additional Information



Offer 48.1: Environmental Services Leadership - Funded

Offer Type: Ongoing

- In March 2021, Council adopted the Our Climate Future (OCF) Plan that combined updates to CAP, Energy Policy and RTZW plans. As with the OCF planning process, OCF implementation will be centered in equity by intentionally engaging historically underserved groups in addition to other populations.
- ESD leads indoor and outdoor air quality improvement efforts. In 2019, the City updated an Air Quality Plan that is meant to be a guiding document for City of Fort Collins policies and programs that support the protection of public health and the environment through improvement in outdoor and indoor air quality. www.fcgov.com/airquality/plans-policies
- ESD leads waste reductions and materials management programs. Staff have been working closely with regional partners to plan for the long-term future of waste disposal and resource recovery infrastructure in Northern Colorado through the Regional Wasteshed Coalition. When fully implemented, the Solid Waste Master Plan will develop facilities to divert 75+% of Fort Collins' landfilled waste.
- ESD staff lead municipal sustainability and resilience. The recently updated Municipal Sustainability and Adaptation Plan includes a triple bottom line perspective with goals and strategies to support employee wellbeing as well as thoughtful financial and environmental stewardship.

Links to Further Details:

- <https://www.fcgov.com/environmentalservices/> (Main department Web page)
- Web sites for ESD programs: www.fcgov.com/climateaction and <https://www.fcgov.com/recycling/> and <https://www.fcgov.com/airquality/> and <https://www.fcgov.com/sustainability/goals>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This offer provides leadership support for the City's main team that drives forward the intensification of efforts to achieve the 2030 goals and improve resilience, including implementation of the overarching Our Climate Future Plan to deliver on these goals.
- ENV 4.2 - Improve indoor and outdoor air quality.: This offer provides leadership support for compliance with environmental regulations including residential wood smoke and blowing dust, for ozone reduction though advancing electric lawn/garden equipment, and improved indoor air quality through Healthy Homes and radon programs, for local oil and gas policy development, and collection of monitoring data to inform residents and future action.



Offer 48.1: Environmental Services Leadership - Funded

Offer Type: Ongoing

- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This offer provides leadership support for the planning and implementation of regional watershed facilities, outreach and education on how to reduce waste, how to avoid contaminating recycling with unwanted materials that lessen the value, operation of the Timberline Recycling Center, and implementation of waste reduction regulations and hauler licensing.

Improvements & Efficiencies

- ESD staff have obtained over \$100,000 in grant funding in 2020/2021, including funds to reduce radon& collaborate with 10 other cities on leading edge practices to reduce greenhouse gases, improve resiliency and equity.
- In 2021, City Council adopted Our Climate Future (OCF), an updated Climate Action Plan, Energy Policy, and Road to Zero Waste Plan, that simultaneously address climate, waste and energy goals and improve our community equity and resilience outcomes. OCF recognizes that if our aim is for everyone to benefit from these efforts, we must intentionally put people at the center of the work.
- In 2020, the City was awarded a “Clean Air Champion” award from the Regional Air Quality Council (RAQC) for efforts related to reducing municipal small-engine (e.g., lawn and garden equipment) and large engine emission sources.
- ESD's Air Quality Division supports monitoring efforts, and continues to expand a low-cost particulate monitoring network, which also provided community access to more localized, real-time information, especially important during the 2020 wildfire season.
- 3. ESD’s Healthy Homes program has provided resources to help address indoor air quality (IAQ) issues related to adverse health effects by recommending low or no-cost solutions for common IAQ issues since 2011. This includes recruitment, training, and support for a team of volunteers which provide free, in person IAQ assessments. DIY and phone-based assessments were offered during the pandemic.
- ESD staff coordinate municipal sustainability work. Communication about municipal sustainability became the focal work of 2020. Staff created a series of webinars showcasing work; produced monthly Sustainability Stories to highlight resilience work; and focused on enhancing existing organizational work for sustainable outcomes.
- ESD and the City’s Wellness program teamed up to offer AWARE (Advancing Wellness and Resilience for Employees) employee engagement program for 2020. 250 employees from all service areas participated, and 123 completed the program.
 - 92% believed they benefited from participating in AWARE
 - 93% planned to apply what they learned about resilience to their work



Offer 48.1: Environmental Services Leadership - Funded

Offer Type: Ongoing

- The Timberline Recycling Center is a well-loved community resource utilized by an average of nearly 400 recyclers per day. Volumes at the Everyday Recyclables Yard increased 10% in 2020, compared to 2019. The Hard-to-Recycle Materials Yard received over 1.2 million pounds of recyclables in 2020, a 33% increase since 2019.
- In 2020, 47 trained volunteer Recycling Ambassadors (RA) shared 827 hours of time educating TRC visitors in 2020 (equivalent value of \$22,500.) RAs answer questions, distribute flyers, & help visitors place items in correct bins, maintaining a cleaner stream of recyclables. Volunteer presence at TRC discourages “dumping” of unacceptable items, which can be costly to clean up.

Performance Metrics

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: This offer funds the Directors who oversees the work of the Climate Program Manager and CAP team efforts, and who serves on the City’s CAP Executive Team.

- ENV 7. Material Landfilled Per Capita Per Day
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>

Performance Measure Reason: This offer funds the Director who oversees the work of the Waste Reduction and Recycling program and Waste Reduction Team efforts, and funds an administrative position whose role includes answering numerous public inquiries regarding recycling.

Differences from Prior Budget Cycles

- No budget change from 2020 BFO Offer

Explanation of Any Adjustments to Personnel Costs using object 519999

- This is used for taxes associated with DBA cards and sometimes HR uses it for personnel changes that happen throughout a cycle

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: LSmith

Financial Lead: wbricher

Lead Department: Environmental Services



48.1: Environmental Services Leadership

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.75
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		161,895
512000 - Benefits		48,516
519000 - Other Personnel Costs		(6,312)
	510000 - Personnel Services	204,099
521000 - Professional & Technical		250
529000 - Other Prof & Tech Services		1,542
	520000 - Purchased Prof & Tech Services	1,792
533000 - Repair & Maintenance Services		300
	530000 - Purchased Property Services	300
542000 - Communication Services		2,160
543000 - Internal Admin Services		132
544000 - Employee Travel		1,321
549000 - Other Purchased Services		1,828
	540000 - Other Purchased Services	5,441
555000 - Office & Related Supplies		800
559000 - Other Supplies		1,050
	550000 - Supplies	1,850
	Total Expenses	213,482

Funding Sources

100-General Fund: Ongoing	Ongoing	213,482
	Funding Source Total	213,482



Offer 48.2: Waste Reduction & Recycling - Funded

Offer Type: Ongoing

2022: \$691,337 and 5.00 FTE, 0.19 Hourly FTE

Offer Summary

Waste reduction and recycling are integral parts of the community’s sustainability values and support the Council adopted Zero Waste goal. Funding this offer supports staff and programs to:

- * Apply an equity lens to program development and a commitment to equity-centered engagement with the community
- * Provide education and outreach for the community to support waste reduction and recycling
 - The City developed and maintained A Z recycling list averages 9,600 visits/month
 - The Timberline Recycling Center receives over 350 user visits/day
- * Develop, engage residents on, and implement new policies relevant to Fort Collins to create Zero Waste systems
 - Plastic pollution prevention; options to collect food scraps and yard trimmings for composting
- * Implement the Community Recycling Ordinance (effective June 2021)
 - Requires all businesses and apartment complexes to have recycling
- * License waste and recycling haulers operating in Fort Collins and gather information from them to measure progress at meeting Council-adopted goals for waste diversion and reduced GHG emissions
- * Support compliance requirements for recycling; collaborate on dust and wood smoke compliance
- * Collaborate with Regional Wasteshed partners in strategic planning to develop a new landfill and a game changing resource recovery campus
- * Support the municipal organization’s sustainability goals for waste, including improvements to a tracking system for municipal industrial waste (90% of City organization’s overall waste)
- * Implement Our Climate Future, the recently adopted update to the Road to Zero Waste, Energy Policy & Climate Action Plan
- * Continue supporting the volunteer Recycling Ambassadors program; volunteers assist Timberline Recycling Center visitors, host booths at community events, etc.
- * Implement and provide ongoing management of the Disposable Bags Ordinance (goes into effect May 2022)

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.
 - ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
 - ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

Additional Information

- Not applicable

Links to Further Details:



Offer 48.2: Waste Reduction & Recycling - Funded

Offer Type: Ongoing

- [Central page for waste reduction and recycling](https://www.fcgov.com/recycling/) <https://www.fcgov.com/recycling/>
- [Information about Climate Action Plan, Energy Policy, and Road to Zero Waste Planning project](https://ourcity.fcgov.com/ourclimatefuture) <https://ourcity.fcgov.com/ourclimatefuture>
- [Plastics Pollution outreach and involvement program](https://ourcity.fcgov.com/plastics) <https://ourcity.fcgov.com/plastics>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This offer funds programs to improve resident reuse and recycling, with a focus on equitable engagement and outreach. It enables the City to participate in Regional Wasteshed planning and policy development, monitor progress at meeting community goals, and implement waste diversion ordinances.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: Organic material comprises 40% of Fort Collins waste stream and its decay in landfills contributes to GHG emissions. This offer works to reduce organic waste through promotion of backyard composting, diversion of grocer food waste from the landfill, and collaboration with Larimer County to implement a composting facility as part of the Regional Watershed project.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Offer includes continued work to prevent plastic pollution and reduce the prevalence of single-use plastics. This work helps prevent micro and macro plastic pollution from entering the Poudre River and other waterways.

Improvements & Efficiencies

- Waste Reduction and Recycling staff collaborated with IT to create online submission forms for the following systems, which increased compliance and saved vast amounts of City staff time
 - o Roofing construction waste data (over 5300 permits processed in 2020)
 - o Licensing and data reporting for the 37 haulers servicing the Fort Collins community
- The recently-adopted OCF planning project updated the 2013 Road to Zero Waste plan, along with the Climate Action Plan and the Energy Policy. Merging efforts for these plans increased integration of strategies to address goals and increased the efficiency of outreach. Staff coordinated the OCF community partner program to reach groups historically underrepresented in planning processes.
- With strong participation by Fort Collins staff and City Council, the North Front Range Wasteshed Coalition transitioned to implementation after five years of collaboration, master plan development, and active policy-making.
- Upgrades have consistently been made to City's recycling website, which achieves very high numbers of "visits" (especially the "A-to-Z list").



Offer 48.2: Waste Reduction & Recycling - Funded

Offer Type: Ongoing

- Recycling Ambassadors (RA) at the Timberline Recycling Center answer questions & assist visitors, maintaining a cleaner stream of recyclables. Forty-seven community members serve as RAs, and they contributed 827 hours in 2020, equivalent to \$22,500 in staffing. RAs allow for substantially more outreach about waste reduction and recycling to occur.
- Municipal industrial waste (asphalt, wet soil, etc.) accounts for 90% of City organization’s waste. Staff convened an interdepartmental team to better track municipal industrial waste and systematize efforts to increase waste diversion. In 2020, Fort Collins was awarded best city in Colorado for recycling industrial waste (67% diversion of industrial waste.)
- The waste reduction metrics tracked by the City were updated to track residential, commercial and industrial waste diversion rates separately, providing more insight into these unique waste streams.

Performance Metrics

- ENV 10. Community solid waste diversion rate

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91346.html>

Performance Measure Reason: Offer supports residents and businesses to increase recycling and to reduce waste material that otherwise would be sent to landfills for disposal.

- ENV 12. Tons of community recycled or composted materials, including cardboard

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91348.html>

Performance Measure Reason: Residential curbside collection from private garbage companies and other local service providers/outlets is a function of municipal licensing managed through this offer, with oversight to ensure recycling actions are appropriately implemented and high-volume materials like cardboard are treated as market commodities.

- ENV 7. Material Landfilled Per Capita Per Day

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>

Performance Measure Reason: Waste Reduction and Recycling staff supports systems and engagement in the community to reduce waste generated.

Differences from Prior Budget Cycles

- Offer is scaled down by 10,746 for Outreach, Education & Memberships per reduction offer 27.7. Offer removes 15,000 for the Holiday Tree Recycling Program per reduction offer 27.11

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

XXXXX



Offer 48.2: Waste Reduction & Recycling - Funded

Offer Type: Ongoing

Offer Profile

Offer Owner: cmitchell

Financial Lead: wbricher

Lead Department: Environmental Services



48.2: Waste Reduction & Recycling

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	5.00
Hourly (FTE)	0.19
Expenses	
511000 - Salaries & Wages	398,214
512000 - Benefits	117,417
519000 - Other Personnel Costs	(15,170)
510000 - Personnel Services	500,461
521000 - Professional & Technical	52,148
529000 - Other Prof & Tech Services	36,917
520000 - Purchased Prof & Tech Services	89,065
533000 - Repair & Maintenance Services	1,558
530000 - Purchased Property Services	1,558
542000 - Communication Services	8,072
543000 - Internal Admin Services	443
544000 - Employee Travel	10,588
549000 - Other Purchased Services	68,600
540000 - Other Purchased Services	87,703
551000 - Vehicle & Equipment Supplies	700
555000 - Office & Related Supplies	7,600
556000 - Health & Safety Supplies	200
559000 - Other Supplies	4,050
550000 - Supplies	12,550
Total Expenses	691,337

Funding Sources

100-General Fund: Ongoing	Ongoing	357,712
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		109,471
Ongoing Revenue		
100-General Fund: Recyclable Bag Fees	Ongoing Restricted	224,154
Funding Source Total		691,337



Offer 48.3: Air Quality - Funded

Offer Type: Ongoing

2022: \$451,127 and 4.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer supports the Environmental Services Department (ESD) Air Quality (AQ) Division. For more than 25 years, the City of Fort Collins has been actively involved in addressing air pollution at a local level and working regionally to address air pollution on a larger scale. Some key motivations include:

- Fort Collins, along with the Denver/North Front Range region, does not comply with EPA health-based standards for ozone.
- Localized impacts of particle pollution from dust and smoke sources (e.g., construction and wood fires) can create nuisance issues and health concerns.
- Visible air pollution, sometimes perceived as a “brown cloud,” has measured worse than regional standards approximately one in four days each year.
- Air quality surveys indicate that one quarter of Fort Collins households report a member with a respiratory ailment.
- Studies show that people spend up to 90% of their time indoors, and indoor air pollution is often much worse than outdoor air pollution.
- Climate change may contribute to increased air quality risks, such as increased emissions from wildfires and more high heat days that can contribute to ozone formation and particulate pollution.

Capacity areas supported by the AQ Division include:

- Developing and administering public information, outreach, incentive and engagement programs to promote awareness and action
- Convening and collaborating with stakeholders including businesses, industry and other local and regional partners to limit pollution sources
- Tracking and reporting air pollution data
- Developing and implementing local air quality policies, programs and regulations
- Participating in regulatory rulemaking at county, state and federal levels
- Leading by example, by integrating air quality impact considerations in City operations

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.2 - Improve indoor and outdoor air quality.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

Additional Information

- In 2020, the City was awarded a “Clean Air Champion” award from the Regional Air Quality Council (RAQC) for efforts related to reducing municipal small-engine (e.g., lawn and garden equipment) and large engine emission sources.



Offer 48.3: Air Quality - Funded

Offer Type: Ongoing

- The AQ Division supports monitoring efforts, and continues to expand a low-cost particulate monitoring network, which also provided community access to more localized, real-time information.
- The City's Healthy Homes program has provided resources to help address indoor air quality issues related to adverse health effects by recommending low-cost or no-cost solutions for common indoor air quality issues since 2011. This includes recruitment, training, support and recognition for a team of volunteers which provide free, in person indoor air quality assessments.
- The radon program has supported outreach, testing and mitigation programs for more than two decades. This includes provision of low-cost test kits, requiring that information on the risks of radon exposure be provided during home purchases, and requiring passive radon mitigation standards in new buildings.
- The AQ Division supports adaptation strategies to improve the community's climate resilience, including increasing awareness of health risks associated with extreme events such as wildfires that can impact air quality locally and regionally. This includes sharing information about pollution events and providing tools for community members to protect themselves during poor air quality events.

Links to Further Details:

- [Air Quality Plan: www.fcgov.com/airquality/plans-policies](http://www.fcgov.com/airquality/plans-policies)
- [Healthy Homes Indoor Air Quality Assessments: www.fcgov.com/airquality/healthyhomes.](http://www.fcgov.com/airquality/healthyhomes)
- [Live air quality data, alerts and updates: www.fcgov.com/airquality/aqdata.](http://www.fcgov.com/airquality/aqdata)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.2 - Improve indoor and outdoor air quality.: The AQ Division leads efforts at the City to develop and implement policies, principles and strategies related to protecting human health and the environment by continually improving air quality.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: City and community efforts to combat climate change are closely related to air quality improvements, as many of the same sources that emit greenhouse gases also emit air pollutants, and a changing climate may adversely affect air quality.

Improvements & Efficiencies

- In 2020, the Healthy Homes indoor air quality program adapted to COVID concerns by converting in-home air quality assessment to phone and online assessments, and in 2021 deployed virtual training curriculum for volunteers. Healthy Homes also offers assessments in Spanish.
- The City received a 2020-2021 grant (\$9K) from the Colorado Department of Health and Environment (CDPHE) to support implementation of the radon program.



Offer 48.3: Air Quality - Funded

Offer Type: Ongoing

- In 2020 and 2021, the City collaborated with the CDPHE and CSU to provide two additional ozone monitors to better understand regional transport of ozone.
- In 2020, the AQ Division supported development of a new GIS-based environmental compliance complaint tracking system.

Performance Metrics

- ENV 146. Outdoor Air Quality Index (AQI)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=734632.html>

Performance Measure Reason: The Air Quality Index is a tool used by the EPA to communicate current and forecasted air pollution levels, and potential impacts. The AQ Division supports implementation of full spectrum of options, including engagement, incentives and regulation, that focus on prevention of air pollution at the source.

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91343.html>

Performance Measure Reason: Progress towards greenhouse gas goals has many synergies and benefits for air quality, especially for fossil-fuel based emission sources such as transportation and energy generation.

- ENV 131. Indoor Air Quality: Number of Indoor Radon Tests

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=536253.html>

Performance Measure Reason: The AQ Division supports radon outreach, testing and mitigation programs including providing and tracking data from radon test kits.

Differences from Prior Budget Cycles

- No budget change from 2020 BFO offer

Explanation of Any Adjustments to Personnel Costs using object 519999

- Adjustment for benefits for revision offer that increased position by .25 FTE.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: carchuleta

Financial Lead: wbricher

Lead Department: Environmental Services



48.3: Air Quality

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	4.00
Hourly (FTE)	-
<hr/>	
Expenses	
511000 - Salaries & Wages	288,004
512000 - Benefits	89,221
519000 - Other Personnel Costs	(11,316)
510000 - Personnel Services	365,909
521000 - Professional & Technical	16,667
529000 - Other Prof & Tech Services	13,806
520000 - Purchased Prof & Tech Services	30,473
533000 - Repair & Maintenance Services	835
530000 - Purchased Property Services	835
542000 - Communication Services	5,544
543000 - Internal Admin Services	206
544000 - Employee Travel	3,058
549000 - Other Purchased Services	6,795
540000 - Other Purchased Services	15,603
555000 - Office & Related Supplies	2,000
559000 - Other Supplies	9,000
550000 - Supplies	11,000
573000 - Rebates & Incentives	6,000
574000 - Grants	15,307
579000 - Other	6,000
570000 - Other	27,307
Total Expenses	451,127

Funding Sources

100-General Fund: Ongoing	Ongoing	378,398
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		72,729
Ongoing Revenue		
Funding Source Total		451,127



Offer 48.4: Climate Commitment - Funded

Offer Type: Ongoing

2022: \$474,923 and 3.50 FTE, 0.35 Hourly FTE

Offer Summary

Funding this offer will build on a more than 20 year commitment to climate action to continue progress on the City's Climate Action efforts.

This offer supports staff and programs to:

- Lead implementation of Our Climate Future (OCF), which includes cross-departmental and community-wide engagement to achieve the goals. OCF includes the recognition that the impacts of climate change are here and growing and directly embeds resilience into the plan and strategies as a result.
- Conduct extensive community engagement in alignment with policy development and campaign deployment, including the Natural Resources Advisory Board, Climate Action Plan Community Advisory Committee, Our Climate Future implementation and the Shift campaign.
- Increase community and municipal organizational resilience through climate preparedness planning, project management and support, and operational improvements.
- Conduct robust data management and reporting both community-wide and for the municipal organization, including annual greenhouse gas inventory and department-wide metrics for environmental sustainability.
- Provide leadership at all levels to achieve climate goals, including state-level engagement with Colorado Communities for Climate Action (35 communities and counties), the Urban Sustainability Directors Network (over 225 communities and counties in the U.S. and Canada), and more.

The Environmental Services Department Climate staff play an important role in planning, assessing policy options, and engaging residents and businesses in policy decisions and actions to protect the environment and improve quality of life, as well as supporting departments Citywide to scale and achieve these objectives. The community values a healthy environment and 96% believe the City should invest the same or more to ensure good environmental quality (2019), and 80% of residents support the City engaging in climate action (2017).

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.
- HPG 7.9 - Proactively influence policy and legislative development at all levels.



Offer 48.4: Climate Commitment - Funded

Offer Type: Ongoing

Additional Information

- Fort Collins is deeply committed to doing our part in addressing the global challenge of climate change and has been engaged on this issue since 1999 (when our first Climate Action Plan was completed). Unanimously adopted goals include a reduction in carbon emissions of 20% below 2005 levels by 2020, 80% by 2030 and carbon neutrality by 2050.
- In 2021, City Council adopted Our Climate Future (OCF), an updated Climate Action Plan, Energy Policy, and Road to Zero Waste Plan, that simultaneously address climate, waste and energy goals and improve our community equity and resilience outcomes. OCF recognizes that if our aim is for everyone to benefit from these efforts, we must intentionally put people at the center of the work.
- To achieve this, OCF is centered in equity for all, leading with race, which means acknowledging the most disparate outcomes in our country (and Fort Collins) follow racial lines. OCF recognizes not everyone in Fort Collins experiences the community in the same way or faces the same barriers. The outcome of OCF is a plan owned by and benefitting all parts of our community.
- This offer supports the overall coordination of OCF, including the citywide approach to implementation, community engagement, performance measurement, and resilience. OCF includes 13 Big Moves supported by a series of strategies and tactics (Next Moves) needed to achieve the Big Moves and benefit all community members.
- This offer funds 3.5 FTEs in the Climate Team; the team includes 4.0 FTEs overall. Two FTE are split funded with Utilities (Climate Program Manager & Lead Sustainability Specialist). The Lead Specialist includes a 50% transfer in funding from Utilities to cover this split funding directly into the offer. The Climate Program Manager 50% is covered by Offer 1.11. This issue will be resolved next BFO

Links to Further Details:

- www.fcgov.com/climateaction (Main climate action webpage) and <https://ftcollinscap.clearpointstrategy.com/> (Climate Action Dashboard that publicly reports progress)
- <https://www.shiftfoco.com/> (Launched in 2020, community engagement platform to engage residents, neighborhoods, and businesses in climate action)
- <https://ourcity.fcgov.com/ourclimatefuture> (Combined Our City webpage for the updates to the Climate Action Plan, Energy Policy, and Road to Zero Waste Planning effort)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This offer includes the City's main team that drives forward the intensification of efforts to achieve the 2030 goals and improve resilience. Purchasing this offer will include implementation of Our Climate Future and ongoing engagement efforts.



Offer 48.4: Climate Commitment - Funded

Offer Type: Ongoing

- NLSH 1.4 - Advance equity for all, leading with race, so that a person’s identity or identities is not a predictor of outcomes.: Climate change is not simply a technical problem, but an issue rooted in systems that have led to disparities along race, class, and other dimensions. These inequities are exacerbated by climate change, where vulnerable populations are hit first and worst. Our Climate Future prioritizes actions that address equity, reduce emissions, and enhance resilience - leading to better outcomes for all.
- HPG 7.9 - Proactively influence policy and legislative development at all levels.: This offer includes staff working to influence climate policy at state and federal levels via Colorado Communities for Climate Action and other avenues.

Improvements & Efficiencies

- While traditional climate action planning treats climate change like a math problem, Fort Collins has transformed its climate planning and action efforts to be centered in equity. This means changing how we design engagement, policies, and programs and also changing how we measure and resource implementation to ensure we are co-creating solutions with the community.
- Equity for all, leading with race means ensuring all perspectives influence planning and policy outcomes. Through OCF, staff built upon City Plan’s learnings to bring in all forms of expertise via Community Partners and Plan Ambassadors, reviewing plan elements with community members for feedback, and identifying key actions that further partnership and leadership by all parts of the community.
- An equity lens was applied to CAP Community Advisory Committee (CAC) recruitment. Staff recruited members with strong relationships with diverse communities, and now the CAC is better connected to and representative of historically underrepresented groups. This is ongoing work, and an OCF Next Move is identifying additional strategies to increase representation and community connections.
- The Shift program adopted a new model in 2020 to expand its reach and effectiveness by partnering with FC Moves and focusing efforts on a single action, “Shift Your Ride,” to embed marketing and behavior change tools into ongoing work. The Shift program is repeating this approach in 2021 with a new action and department team while FC Moves continues to promote “Shift Your Ride” on their own.
- This offer supports efforts to connect, leverage and scale cross departmental, regional and state partnerships for greater outcomes. For example, in collaboration with five departments, the City received \$200,000 in matching funds in 2020 from the state to add battery storage to Northside Aztlan Community Center to enable the facility to provide additional services during community emergencies.



Offer 48.4: Climate Commitment - Funded

Offer Type: Ongoing

- This offer provides support, facilitation and project management services for cross departmental and communitywide collaboration to help reduce risk from climate hazards such as drought, increased temperatures and wildfire impacts. For example, interdisciplinary strategies are embedded throughout OCF that improve community-wide, organizational, and regional resilience.
- Based on Council and community direction, a new area of emissions is included in the Community Carbon Inventory, making clear communication and reporting as well as strong relationships with businesses and stakeholders even more important. OCF staff also worked with FC Lean to reimagine how we track and project progress on specific strategies, which informs 2030 and 2050 inventory projections.
- Though the Community Inventory has traditionally been the primary indicator of progress on climate action, new Big Moves and the focus on equity means additional metrics are needed to measure how our community is reaching its goals and benefitting from this work. These new metrics are proposed in OCF and will be further refined and developed with community input.
- At the state level, Fort Collins partners with Colorado Communities for Climate Action (CC4CA), a coalition of 35 local governments advocating for stronger state and federal climate policy. Over a dozen climate bills were passed by the state and new statewide goals have been adopted, representing a significant leveraging for emissions reductions Fort Collins alone could not have achieved.
- At the national level, Fort Collins led an effort (funded by USDN) with 12 U.S. cities to transform the way cities approach climate planning, which has resulted in a framework any community can employ for climate work centered in equity. At an international level, Fort Collins works with its partner City Vila Nova de Famalicão in Portugal to drive sustainable outcomes and peer learning.

Performance Metrics

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: This BFO offer directly supports planning, coordination, implementation and tracking progress on this performance measure. The 2019 community carbon inventory showed Fort Collins had reduced emissions by 7%, which is a decrease in per capita emissions by 28%. City investments are leveraged on average of \$2 for each \$1 invested.

- ENV 26. Community Percentage of Renewable Energy
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=105090&object=measure&objectId=91399.html>

Performance Measure Reason: The community set a goal in 2019 to achieve 100% renewable electricity by 2030, and has a goal to have 20% renewable electricity by 2020. This offers supports strategic planning toward these goals, in collaboration with Fort Collins Utilities and Platte River Power Authority. As of 2019, 14% is generated from renewable energy (wind & solar), which will have sharp increases in 2020 and 2021.

- TRAN 65. % Commute Mode Share



Offer 48.4: Climate Commitment - Funded

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516908.html>

Performance Measure Reason: 21% of community emissions in 2019 were related to Vehicle Miles Traveled (VMT). VMT is predicted to continue increasing as the Fort Collins population grows. Climate action efforts provided by this offers supports strategic planning toward reducing transportation emissions and direct community engagement via the Shift campaign.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Used to adjust ongoing salary by 3,713 to regular rate, reducing 6% interim role that was active as of budget load, but ended in 2021.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

The last 2 bullets of "Additional Information" were changed to address two questions from the Environmental health BFO team: (a) what this offer funds...how does this work?, and b) why the offer includes only 3.5 FTE.

Offer Profile

Offer Owner: LEx

Financial Lead: wbricher

Lead Department: Environmental Services



48.4: Climate Commitment

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		3.50
Hourly (FTE)		0.35
<hr/>		
Expenses		
511000 - Salaries & Wages		304,707
512000 - Benefits		84,980
519000 - Other Personnel Costs		(14,880)
	510000 - Personnel Services	374,807
521000 - Professional & Technical		24,268
529000 - Other Prof & Tech Services		48,317
	520000 - Purchased Prof & Tech Services	72,585
542000 - Communication Services		6,394
543000 - Internal Admin Services		341
544000 - Employee Travel		6,834
549000 - Other Purchased Services		7,794
	540000 - Other Purchased Services	21,363
555000 - Office & Related Supplies		2,500
559000 - Other Supplies		3,668
	550000 - Supplies	6,168
	Total Expenses	474,923
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	373,544
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		48,450
100-General Fund: Ongoing Revenue		
605-Utility Customer Srv & Admin Fund: Ongoing Revenue	Ongoing Restricted	52,929
	Funding Source Total	474,923



Offer 48.5: Municipal Sustainability - Funded

Offer Type: Ongoing

2022: \$130,521 and 1.00 FTE, 0.35 Hourly FTE

Offer Summary

Funding this offer supports programs and staff who coordinate implementation of the Municipal Sustainability and Adaptation Plan (MSAP) and reflects an important commitment to organizational sustainability and adaptation. This offer allows the City to lead the community by example by making progress on the following goals:

- City operations are prepared for and adapt to climate change and disruptive events of all scales.
- Our public lands support a healthy ecosystem and are resilient to climate and growth pressures.
- We sustainably manage our water resources and lead Colorado in water efficiency.
- We responsibly manage materials throughout their lifecycle to achieve waste reduction outcomes.
- Our transportation systems, energy production and facilities lead the nation in sustainable design and resource efficiency.
- The City is a high performing and resilient organization that has a culture of operational sustainability.

This offer supports staff and programs to:

- Lead coordination of MSAP implementation, which includes six interdepartmental goal teams to develop, implement and track tactics in support of MSAP goals
- Administer employee engagement in alignment with the MSAP
- Increase municipal organizational resilience through climate preparedness planning and operational enhancements
- Perform data management and reporting including organization-wide metrics for sustainability improvements
- Lead the internal City Sustainability Team with representatives from every Service Area, which fosters interdepartmental collaboration and a world class workplace

City Plan emphasizes sustainability as a community vision, so it is important that the City organization lead the way. The core value of stewardship is highlighted through the work this offer provides.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- HPG 7.5 - Foster a culture of safety, well-being, resilience and sustainability across the City organization
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.

Additional Information



Offer 48.5: Municipal Sustainability - Funded

Offer Type: Ongoing

- Municipal sustainability increases coordination and standardization among service areas. It provides organization wide strategies for climate resilience and adaptation while building staff commitment and culture. Municipal sustainability takes inter-connected municipal departments and natural systems and weaves them together for a cohesive and effective approach.
- ESD and the City's Wellness program teamed up to offer AWARE (Advancing Wellness and Resilience for Employees) employee engagement program for 2020. 250 employees from all service areas participated, and 123 completed the program.
 - 92% believed they benefited from participating in AWARE
 - 93% planned to apply what they learned about resilience to their work
- The 2019 MSAP includes an expanded focus on how the City will respond and adapt to climate change and its potential impacts to operations.
- Contracted services include Responsible Purchasing Network (implementation assistance for our Sustainable Purchasing Policy); Northern Colorado Clean Cities Coalition (community resources and information hub to promote electric vehicles); Sustainable Living Association (community leadership and business engagement).
- This offer also funds an hourly assistant. The daily operations, administration of projects and programs are run by this person. Work duties include data collection and analysis, program management and communication.

Links to Further Details:

- <https://www.fcgov.com/environmentalservices/> (Municipal Sustainability as part of Environmental Services) and <https://www.fcgov.com/sustainability/goals> (Municipal Sustainability Goals and Objectives)
- <https://www.fcgov.com/cityplan/files/city-plan.pdf?1577727132> (City Plan – Sustainability is a community vision and value)
- <https://www.fcgov.com/sustainability/pdf/Signed-Environmental-Policy-City-of-Fort-Collins.pdf?1501256107> (3.1 Environmental Stewardship policy) and <https://www.fcgov.com/sustainability/reports.php> (annual reports for municipal operations)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: The strategies outlined in the Municipal Sustainability and Adaption Plan support this objective, specifically goal 1 – We Are Resilient and goal 5 – We Are Carbon Neutral. Within these goals are strategies outlining energy efficiencies, building electrification, transportation systems and asset management for resiliency.



Offer 48.5: Municipal Sustainability - Funded

Offer Type: Ongoing

- HPG 7.5 - Foster a culture of safety, well-being, resilience and sustainability across the City organization: The strategies outlined in the Municipal Sustainability and Adaption Plan support this objective, specifically goal 6 – We Are A World Class Workplace. Within this goal are strategies outlining policies, culture and performance excellence for the organization.
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: The strategies outlined in the Municipal Sustainability and Adaption Plan support this objective, specifically goal 4 – We Are Zero Waste. Within this goal are strategies outlining purchasing, sustainable materials management, municipal industrial waste management, and responsible management of waste originating from public spaces and disruptive events.

Improvements & Efficiencies

- The MSAP includes a triple bottom line perspective. The goals and strategies demonstrate commitment to employee wellbeing as well as thoughtful financial and environmental stewardship. It builds upon the City's Strategic Plan and directly integrates strategies within the Economic Health, Environmental Health, Transportation and High Performing Government outcome areas.
- Communication about municipal sustainability became the focal work of 2020. Staff created a series of webinars showcasing work; produced monthly Sustainability Stories to highlight resilience work; and focused on enhancing existing organizational work for sustainable outcomes.
- The City of Fort Collins leads by example on community greenhouse gas reduction goals. As of 2018 (the last time calculated), the City's municipal inventory is 22% below 2005 levels. Drivers of reduction include increased energy efficiency in municipal buildings, cleaner electricity generation, and small- scale site innovations.
- Annually, funds are used for employee engagement to further sustainability goals. The AWARE employee program was designed in partnership with Wellness and aligned with the 2020 focus, We Are Resilient. Through educational and interactive materials, employees grew resilience at the individual, departmental, and organizational level. Pre and post evaluation data indicate that the program increased
- Examples of sustainability projects include the following:
 - We Are Resilient: The Parks Department has converted 50% of their lawn and garden equipment to electric. Purchasing electric equipment improves outdoor air quality and reduces ground level ozone, which is likely to be exacerbated by hotter summers.
- Our public lands thrive: Community parks, cemeteries, and municipal golf courses have received Audubon Cooperation Sanctuary certification. To achieve this, the City demonstrated a high degree of environmental quality in Environmental Planning, Wildlife Habitat Management, Resource Conservation, Waste Management, and Outreach/Education.



Offer 48.5: Municipal Sustainability - Funded

Offer Type: Ongoing

- We are water smart: Municipal facilities received fixture upgrades, saving 390,000 gallons each year. The Parks Department now uses cloud-based central irrigation management technology which allows remote control of our watering and quickly indicates leaks.
- We are zero waste: Since 2014 all computers/laptops are certified as environmentally preferable, which has earned us the Green Electronics Council EPEAT 2018 award. There are initiatives in place to use less paper and energy and generate less waste. Innovative approaches to municipal industrial waste have decreased the amount of waste going to our landfill.
- We Are Carbon Neutral: The City's electric fleet vehicles earned the City #1 Green Fleet Award for the Americas in 2020! 12 municipal buildings have solar panels. A 100% Renewable Electricity goal was adopted for the City organization in 2018.
- We Are A World Class Workplace: During COVID disruptions, human resource staff reviewed and updated internal policies to support city staff. The organization focused on physical and mental wellbeing of employees.

Performance Metrics

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91343.html>

Performance Measure Reason: MSAP Goal 5 – We Are Carbon Neutral – outlines strategies for the City to take to become carbon neutral. We currently lead by example by having 22% below 2005 levels for the City. Operational and building efficiencies, large projects such as the micro-hydro power at the Water Treatment Plant, and electrification of our fleet are examples of work towards this goal.

- ENV 109. City Buildings Average Energy Used per square foot
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=303159.html>

Performance Measure Reason: MSAP Goal 5 – We Are Carbon Neutral – outlines strategies for the City to take to become carbon neutral. The average energy at City buildings has dropped 20% from 2005 to 2019 through careful energy management and increased energy efficiency, conservation and renewables.

- SAFE 41. % of residents responding very good/good quality of - emergency preparedness in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=9523&object=measure&objectId=109964.html>

Performance Measure Reason: MSAP Goal 1 – We Are Resilient has strategy 1.2.2.” Increase emergency management and preparedness throughout the organization.” Tactics include building staff capacity in resilience as well as infrastructure considerations for climate change preparedness.

Differences from Prior Budget Cycles

- Offer is reduced by 34,300 eliminating the Municipal Innovation Fund and Sustainability Engagement for Employees.



Offer 48.5: Municipal Sustainability - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Field used to adjust ongoing salary by 5,792 to regular rate, reducing 6% interim role that was active as of budget load, but ended in 2021.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Updated the Performance Measures to add a Performance Measure that addresses resilience, SAFE 41, per a request by the Environmental Health BFO team.

Offer Profile

Offer Owner: mfinchum

Financial Lead: wbricher

Lead Department: Environmental Services



48.5: Municipal Sustainability

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		0.35
<hr/>		
Expenses		
511000 - Salaries & Wages		100,808
512000 - Benefits		26,485
519000 - Other Personnel Costs		(9,088)
	510000 - Personnel Services	118,205
521000 - Professional & Technical		250
529000 - Other Prof & Tech Services		3,881
	520000 - Purchased Prof & Tech Services	4,131
542000 - Communication Services		1,200
543000 - Internal Admin Services		74
544000 - Employee Travel		1,348
549000 - Other Purchased Services		1,420
	540000 - Other Purchased Services	4,042
555000 - Office & Related Supplies		1,000
559000 - Other Supplies		2,050
	550000 - Supplies	3,050
574000 - Grants		1,093
	570000 - Other	1,093
	Total Expenses	130,521

Funding Sources

100-General Fund: Ongoing	Ongoing	80,521
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		50,000
Ongoing Revenue		
	Funding Source Total	130,521



Offer 48.6: Timberline Recycling Center - Funded

Offer Type: Ongoing

2022: \$298,190 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer enables the operation of the Timberline Recycling Center (TRC). The TRC is a well loved community resource that is utilized by over 400 recyclers per day, including landscaping, snow removal and other basic site costs, as well as hauling of recyclables, onsite staffing & operations oversight.

The TRC is a key component of Fort Collins' recycling systems & supports progress toward Council adopted Zero Waste goals. It provides an opportunity to explore & develop partnerships to move toward a Circular Economy & enables community members to recycle unique & traditional recyclables.

The TRC's Everyday Recyclables yard accepts bottles, cans, plastic film, paper, etc., and is open seven days a week. This important resource supports recycling opportunities for small businesses & residents who choose to haul their own recyclables, & serves as "overflow" capacity for residential recyclers, and those willing to separate out their recyclables to support them being recycled into higher quality recycling markets (e.g. separated white office paper).

The Hard to Recycle Materials yard provides a one stop recycling option for non traditional recyclables such as yard trimmings, electronics, scrap metal and aggregates, batteries, paint, oil and antifreeze. This site offers the opportunity to accept additional materials as market opportunities arise – bulky plastics, fire extinguishers, & baling twine have all been added to the "acceptable items" list since opening the TRC in 2017.

The site also provides an opportunity to host community events. These events allow for special materials to be collected for one day, and allow for creative community partnerships to develop, such as the furniture reuse pilot event hosted in July 2020.

The TRC is supported by the Recycling Ambassador volunteers who are trained to answer visitors' recycling questions, assist mobility limited recyclers in transporting their recyclables to the bins, & support the site upkeep.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.



Offer 48.6: Timberline Recycling Center - Funded

Offer Type: Ongoing

Additional Information

- Both the numbers of visitors and the quantity of recyclables received at the TRC increased in 2020. The Hard-to-Recycle Materials Yard received over 1.2 million pounds of recyclables in 2020 (a 33% increase since 2019 and a 132% increase since its first year of operation in 2017), and was utilized by over 10,600 recyclers (30% increase from 2019 and a 141% increase since 2017.)
- The Everyday Recyclables Yard continued to be a valued community resource, being utilized by an average of nearly 400 recyclers per day. Volumes of material recycled at the Everyday Recyclables part of the site increased 10%, with 1,709 tons of material collected in 2020 compared to 1,556 tons in 2019.
- In 2020, a significant increase in online shopping resulted in residents generating much more cardboard. The TRC provided an important recycling option for this glut of cardboard -- over 700 tons of cardboard were recycled in 2020, a 20% increase over 2019 volumes.
- The TRC website is the 16th-most-visited City website, with an average of 5,000 visits per month. By providing a public drop-off site, the City contributes to a local culture of recycling and waste diversion that keeps materials out of landfills and helps accomplish GHG emissions reduction goals.
- Hauling and some site staffing is currently performed by contractors. City staff is developing analysis of the costs to operate the site via contractor vs. conducting operations in-house, and will work with City leadership to determine whether a change in operating model is warranted.

Links to Further Details:

- <https://www.fcgov.com/recycling/> (central page for waste reduction and recycling)
- <https://ourcity.fcgov.com/ourclimatefuture> (information about Climate Action Plan, Energy Policy, and Road to Zero Waste Planning project)
- <https://ourcity.fcgov.com/plastics> (Plastics Pollution outreach and involvement program)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This offer funds the staff and programs focused on meeting this objective.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: Waste materials contribute to greenhouse gas emissions through decay of organic materials, emission associated with materials manufacture and waste processing. This offer funds the TRC which supports diversion of materials, including organics, from the landfill.



Offer 48.6: Timberline Recycling Center - Funded

Offer Type: Ongoing

- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: The TRC is utilized by over 400 recyclers per day and is a well-loved community resource with growing demand. The TRC is a key component of Fort Collins' recycling systems & supports progress toward Council-adopted Zero Waste goals. It provides opportunities to explore innovative partnerships to move toward a Circular Economy & enables community members to recycle unique and traditional materials.

Improvements & Efficiencies

- The TRC held a pilot special collection event in July 2020 for reusable furniture. 117 visitors donated two 30-foot moving trucks full of furniture. Volunteers staffed the event & a local moving company donated resources to move the furniture from the TRC to the site of ChairTableHome, where the furniture was repaired if needed & donated to individuals transitioning from experiencing homelessness.
- In 2020, 47 trained volunteer Recycling Ambassadors (RA) shared 827 hours of time educating TRC visitors (equivalent value of \$22,500.) RAs answer questions, distribute flyers, & help visitors place items in correct bins, maintaining a cleaner stream of recyclables. RA presence at the site discourages "dumping" of unacceptable items, which can be costly to clean up.
- In partnership with City of Fort Collins Stormwater, the \$5 entry fee is waived for customers bringing in only antifreeze, batteries, & oil. (Paint-only customers already enjoyed a free entry, courtesy of Colorado's PaintCare program). The partnership supports clean stormwater & watersheds by reducing dumping of materials that would otherwise be more challenging to dispose of responsibly.
- When weekend staffing gaps developed at the TRC late in 2020, ESD partnered with the Parks Department. ESD paid Parks staff already assigned to work on weekends to check on and maintain the site on Sundays. ESD is grateful for Parks' support and has since solved the weekend staffing gap.
- When separated from other lower-value mixed paper, sorted office paper maintains a strong market value and can be recycled into higher quality paper. The sorted office paper bin has been a success since its addition to the site: 30 tons of this high-graded paper was recycled in 2020.

Performance Metrics

- ENV 10. Community solid waste diversion rate

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91346.html>

Performance Measure Reason: This offer funds the City's recycling drop-off site through which residents and businesses recycle. Data from the facility is incorporated into community-wide calculations for meeting community waste diversion goals.

- ENV 12. Tons of community recycled or composted materials, including cardboard



Offer 48.6: Timberline Recycling Center - Funded

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91348.html>

Performance Measure Reason: The TRC accepts everyday and hard-to-recycle materials, including substantial amounts of cardboard. With increased on-line shopping, customers increasingly bring in extra cardboard boxes from both home and business. In 2020, over 700 tons were collected to be processed and sent to markets to be manufactured into new cardboard.

- ENV 7. Material Landfilled Per Capita Per Day

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>

Performance Measure Reason: Customers use TRC to augment curbside recycling services when they have excess amounts of materials, for instance moving boxes and online shopping boxes. By choosing not to use their trash containers for disposing of this waste, and instead divert materials for recycling, residents are able to reduce their per capita waste generation and avoid landfill disposal.

Differences from Prior Budget Cycles

- No budget change from 2020 BFO Offer

Explanation of Any Adjustments to Personnel Costs using object 519999

- This is used for taxes associated with DBA cards and sometimes HR uses it for personnel changes that happen throughout a cycle

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added two Strategic Objective; ENV 4.1 and HPG 7.1 Updated offer text to provide more clarity on what the offer buys and the a bullet to describe the current operational model.

Offer Profile

Offer Owner: cmittchell

Financial Lead: wbricher

Lead Department: Environmental Services



48.6: Timberline Recycling Center

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	-
Hourly (FTE)	-
<hr/>	
Expenses	
511000 - Salaries & Wages	31,244
512000 - Benefits	3,054
510000 - Personnel Services	34,298
521000 - Professional & Technical	4,368
529000 - Other Prof & Tech Services	124,350
520000 - Purchased Prof & Tech Services	128,718
531000 - Utility Services	5,600
532000 - Cleaning Services	102,074
533000 - Repair & Maintenance Services	18,000
530000 - Purchased Property Services	125,674
549000 - Other Purchased Services	7,500
540000 - Other Purchased Services	7,500
559000 - Other Supplies	2,000
550000 - Supplies	2,000
Total Expenses	298,190

Funding Sources

100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	298,190
Funding Source Total	298,190



Offer 48.7: Municipal Innovation Fund - Unfunded

Offer Type: 1-Time Enhancement

2022: \$225,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer supports innovative, sustainability focused improvements to the City's buildings and infrastructure by restoring the Municipal Energy Efficiency Fund (MEEF) and the Municipal Innovation Fund (MIF). These funds will combine into a single fund to advance innovative, results driven sustainability projects for the organization in alignment with the City's Municipal Sustainability and Adaptation Plan (MSAP) and commitment to lead by example with Fort Collins' ambitious goals. This is the only dedicated resource to support staff innovation.

Since its inception in 2011, these funds have delivered 115+ projects across the organization, which builds credibility of the City vision for a culture of innovation. An interdepartmental committee reviews and approves projects to ensure equitable perspectives. Awards included projects that address water and energy conservation, waste reduction, transportation, education, local food, greenhouse gas reduction, stream restoration, and converting equipment to electric, aligning with MSAP.

Recent projects include:

- Vehicle Anti Idling devices (reduce fleet vehicle emissions)
- Fort Collins Museum of Discovery Sanitizing System (eliminate cleaning chemicals)
- 360 Virtual Reality inspections for electric infrastructure (provide safe conditions for staff to inspect utility boxes)
- Old Town Parking Structure energy efficiency upgrades (decrease electricity)

The impact of the MIF and MEEF funds are significant. MEEF projects deliver a minimum 10% ROI or greater. MIF projects focus on practical yet new ideas that also have community benefit. These funds are one reason why the organization has reduced its GHG emissions 22% below 2005 levels, achieving internal climate action goals three years early. The impact can be long term as several projects are still in use and are now considered operational excellence. In prior years, submitted proposals were worth more than double the funding available and could have achieved more.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- HPG 7.5 - Foster a culture of safety, well-being, resilience and sustainability across the City organization
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information



Offer 48.7: Municipal Innovation Fund - Unfunded

Offer Type: 1-Time Enhancement

- The MSAP is the organizational roadmap to being a sustainable organization. Being sustainable and resilient means that we can continue to provide world-class services and demonstrate innovation in daily work. This offer would provide funding to projects that advance the objectives and strategies of this plan.
- This offer will advance the City’s ability to implement cost-saving energy improvements. Energy use in municipal buildings is a significant source of municipal greenhouse gas emissions. Investing in projects that demonstrate a good return on investment will save taxpayer dollars now, and these savings will escalate as utility prices rise.
- The City’s vision is to provide world-class municipal services through operational excellence and a culture of innovation. The City develops stewardship through organization-wide systems and processes such as this fund. Funded projects have previously reached every service area and address multiple municipal sustainability goals.
- Projects enhance staff safety & well-being. Pollution prevention projects benefit staff & the community & provide economic benefit. Projects developed through this fund have been replicated across the organization & have been leveraged by businesses, like the first solar PV systems. This program needs coordination & oversight to ensure accountability & continue to consider process improvements.
- A program-wide process improvement plan was implemented in 2018, streamlining the application process, creating standardized criteria, formalizing a selection committee, and creating ‘pitch’ sessions and creating a new reporting structure. Those awarded funds were asked to present their projects.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A

Scalability and explanation

This offer combines the former Municipal Innovation Fund (\$100k - preferred choice if scaled) and former Municipal Energy Efficiency Fund (\$100k) and includes administrative costs (\$25k). It can be scaled back to a minimum of \$75k funds and \$25k admin, at which point the cost of administering, communicating, disbursing and data management diminish. These programs have delivered proven financial, environmental, employee health & safety benefits in the past and would continue to do so if funded.

Links to Further Details:



Offer 48.7: Municipal Innovation Fund - Unfunded

Offer Type: 1-Time Enhancement

- <https://www.fcgov.com/sustainability/goals> This site links to the Municipal Sustainability and Adaptation Plan. This plan is the organization's north star on programs and projects to make our organization sustainable. Many strategies need funds to support innovative solutions.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This offer provides organizational support and internal engagement for climate action opportunities – a necessary component to reaching our municipal 2030 goals in Our Climate Future. As of 2018, the municipal GHG inventory is at 22% below 2005 levels, which means the City leads by example.
- HPG 7.5 - Foster a culture of safety, well-being, resilience and sustainability across the City organization: The City Plan emphasizes sustainability as a community vision. It is important that the City, as an organization, lead the way. 92% of community members said the City should lead by example by cutting its own greenhouse gas emissions (2017 AQ survey). This is significant work needed to achieve the 2030 goal. An evaluation of all projects, demonstrating their success, is available upon request.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Innovation is a key component of world class services and operational excellence. Projects funded previously by this fund are innovative, world class and successful. Our core value of stewardship is underscored through the projects this fund would allow.

Performance Metrics

- ENV 109. City Buildings Average Energy Used per square foot
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=303159.html>
Performance Measure Reason: This offer would decrease GHG emission by funding energy efficiency & solar projects on city buildings. Projects are selected based on a 10% ROI. MSAP We Are Carbon Neutral goal outlines strategies related to building energy use. The average energy at City buildings dropped 20% from 2005 to 2019 through careful energy management and increased energy efficiency, conservation and renewables.
- ENV 7. Material Landfilled Per Capita Per Day
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>
Performance Measure Reason: Innovations to reduce waste in the organization started in 2019 with the zero waste employee engagement program that worked with over 100 staff, included 6 zero waste events, and funded 16 mini projects to make small changes that resulted in reduced waste outcomes. It aligns with Strategy 4.2.2 in the MSAP Plan “Educate employees on how to sustainably utilize products and services”.
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91343.html>



Offer 48.7: Municipal Innovation Fund - Unfunded

Offer Type: 1-Time Enhancement

Performance Measure Reason: The Municipal Energy Efficiency Fund contributed significantly to meeting the 2020 GHG reduction goal through projects like 100 kilowatt photovoltaic systems and LED lighting retrofits on both the Remington Street Parking Garage and the Civic Center Parking Garage. It aligns with Strategy 5.3.4 in the MSAP Plan “Manage overall City building stock to be net carbon neutral.”

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: mfinchum

Financial Lead: wbricher

Lead Department: Environmental Services



48.7: Municipal Innovation Fund

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
574000 - Grants		225,000
	570000 - Other	225,000
	Total Expenses	225,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
100-General Fund: Reserves	Reserve	225,000
	Funding Source Total	225,000



Offer 48.8: Timberline Recycling Center Equipment Replacement - Enhanced - Funded

Offer Type: Asset Management

2022: \$145,520 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This Offer will fund the replacement of the equipment in the Everyday Recyclables yard at the Timberline Recycling Center.

The City's recycling drop-off center was created in 2001 and accepted only everyday recyclables (bottles, cans, paper, etc.) This facility on Riverside Avenue behind the Rivendell school became a fixture in the community and was well used for many years. In 2017, the equipment from the recycling center was moved to 1903 S. Timberline Road and the site was expanded to also include a Hard to Recycle Materials yard; both halves together are now the Timberline Recycling Center.

The Everyday Recyclables yard now is visited by over 400 recyclers per day. With the exception of one compactor that was replaced with grant funding in 2019, all the Everyday Recyclables yard equipment is still original. With an estimated lifespan of 15 years, the equipment is existing on borrowed time. Wear and tear shows in rust and damage from many years of use on the roll off containers used to collect recyclables, rust damage on platforms used to access bins could lead to safety hazards, and the heavily used compactors are nurtured along to continue functioning.

Recognizing the heavy public usage of this equipment and that it is past its estimated useful life, this Offer requests replacement of key Everyday Recyclables yard equipment in 2022:

- 2 x compactors used to collect cardboard (\$32k each) = \$64k
- 6 x gable top roll-off containers to hold and transport recyclables (\$12k each) = \$72k
- Contingency of 7% to account for potential price changes between current prices and those available when equipment is purchased
- Total request: \$145,524, including contingency

An additional \$128,500 of equipment (additional roll-off containers and platforms) is also nearing its end of life and will be included in asset management offers in coming years.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals



Offer 48.8: Timberline Recycling Center Equipment Replacement - Enhanced - Funded

Offer Type: Asset Management

Additional Information

- This offer is for equipment only; site operations and maintenance are funded through Ongoing Offer 48.6
- The Timberline Recycling Center Everyday Recyclables yard equipment was not included in an equipment replacement plan but will now be included in Asset Management offers for the future.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$0

Ongoing Cost Description:

Scalability and explanation

This offer is scalable – equipment replacement could be undertaken in phases and extended over multiple years.

As the equipment is already past its expected useful life, extending the replacement timeline runs the risk of equipment failure or a safety hazard that would have to be addressed immediately.

TRC equipment prioritization (most to least urgent)

Tier 1:

Compactors 1, 3; Bins 8, 9, 1, 2, 3, 10

Tier 2:

Bins 4, 6, 7, 5

Tier 3:

Platforms B, C, A, D, E, F

Links to Further Details:

- www.fcgov.com/TRC [Timberline Recycling Center webpage, including a link to a virtual tour of the site at the top of the page](#)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 48.8: Timberline Recycling Center Equipment Replacement - Enhanced - Funded

Offer Type: Asset Management

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This offer supports the recycling at the Timberline Recycling Center, diverting material from landfills. In 2020, 2,300 tons of materials were recycled through the TRC, and a total of 7,800 since the TRC opened in 2017.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: Recycling paper and cardboard supports progress toward climate action goals. The Timberline Recycling Center recycles significant quantities of paper and cardboard.

Performance Metrics

- ENV 10. Community solid waste diversion rate

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91346.html>

Performance Measure Reason: Offer supports residents and businesses to increase recycling and to reduce waste material that otherwise would be sent to landfills for disposal.

- ENV 7. Material Landfilled Per Capita Per Day

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>

Performance Measure Reason: The Timberline Recycling Center supports reducing waste generated.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Shifted "Platform B" from Tier 1 to Tier 3 in the Scalability section.

Offer Profile

Offer Owner: cmitchell

Financial Lead: wbricher

Lead Department: Environmental Services



48.8: Timberline Recycling Center Equipment Replacement - Enhanced

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		145,520
	560000 - Capital Outlay	145,520
	Total Expenses	145,520
<hr style="border: 2px solid green;"/>		
Funding Sources		
100-General Fund: One-time Revenue	One-Time Restricted	145,520
	Funding Source Total	145,520



Offer 48.9: Timberline Recycling Center - Budget Right-Sizing for Ongoing Operations - Funded

Offer Type: Enhancement

2022: \$58,085 and 0.00 FTE, 0.73 Hourly FTE

Offer Summary

Funding this offer will right size the Timberline Recycling Center (TRC) budget to match the accurate cost of providing this service to the community. The TRC is utilized by over 400 recyclers per day and is a well loved community resource. It consists of the Everyday Recyclables yard (available at no charge), which accepts bottles, cans, paper, etc., and is open seven days a week during daylight hours, as well as the Hard to Recycle Materials (HTRM) yard (small entry fee charged), which is open 8 4:30 Tues Sat and accepts paint, batteries, electronics, yard waste, bulky plastics, and much more.

The TRC supports progress toward meeting the City's Zero Waste goals.

A previous iteration of the site, which accepted only everyday recyclables (bottles, cans, paper etc.), was located off Riverside Avenue. Once the site was moved to Timberline, it was expanded to also include the HTRM yard. Not knowing the exact budget needs for the HTRM yard, an initial budget was created and approved in 2017. When the operations for the first few years yielded unspent funds at year end, the budget was reduced by \$44,500.

Since that time, the cost for hauling the recyclables has increased, as has the market cost to recycle everyday recyclables. Staff has identified and implemented numerous efficiencies to reduce site costs, and has considered additional ideas to close the gap in funding. However, ideas that would significantly reduce the level of service to the community were not considered to be aligned with the objectives for the site. The increase in operating costs, which are outside the City's control, are far more substantial than the cost reductions identified and implemented.

The operating cost overage continues. While many additional options to reduce costs are available, all would reduce the level of service to the community.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

Additional Information



Offer 48.9: Timberline Recycling Center - Budget Right-Sizing for Ongoing Operations - Funded

Offer Type: Enhancement

- Efficiencies implemented thus far at TRC
 - o Purchased baler (Used to compress plastic film and significantly reduces pick up costs)
 - o Awarded grant money to pay to replace 1 compactor
 - o Negative utility bills due to solar installation
 - o Use of volunteer program hours
 - o Use of County alternative corrections for some site clean-up/maintenance
 - o Changed security vendor to lower costs
- The Recycling Ambassador volunteers have contributed 3,380 hours of service since the program began, connecting with 12,500 residents, and providing the equivalent value of \$87,530 worth of staff time. Recycling Ambassadors help unload materials for mobility-challenged recyclers, answer questions, and help keep the site tidy.
- For comparison, peer facility approximate budgets:
 - o Longmont Recycling Center: ~\$750k; includes more staffing than Timberline Recycling Center
 - o Loveland Recycling Center: ~1.5M; includes processing of all of community's yard trimmings

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$58,085

Ongoing Cost Description:

Operating costs associated with recycling contracts and personnel to manage the site.

Scalability and explanation

To continue the current level of service, this offer is not scalable. If a reduced amount of funding were approved, it would result in commensurate reductions in service to the community.

Links to Further Details:

- www.fcgov.com/TRC o [Timberline Recycling Center webpage, including information about the Recycling Ambassadors volunteer program](#)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This offer supports the recycling at the Timberline Recycling Center, diverting material from landfills . In 2020, 2,300 tons of materials were recycled through the TRC, and a total of 7,800 since the TRC opened in 2017.



Offer 48.9: Timberline Recycling Center - Budget Right-Sizing for Ongoing Operations - Funded

Offer Type: Enhancement

- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: Recycling paper and cardboard supports progress toward climate action goals. The Timberline Recycling Center recycles significant quantities of paper and cardboard.

Performance Metrics

- ENV 10. Community solid waste diversion rate

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91346.html>

Performance Measure Reason: Offer supports residents and businesses to increase recycling and to reduce waste material that otherwise would be sent to landfills for disposal.

- ENV 7. Material Landfilled Per Capita Per Day

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>

Performance Measure Reason: The Timberline Recycling Center supports reducing waste generated.

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added a bullet to Additional Information providing costs of peer recycling facilities in response to a question from the Environmental Health BFO team.

Added 2,000 for anticipated landscape maintenance expenses based on an updated bid we received in June, 2021.

Offer Profile

Offer Owner: cmitchell

Financial Lead: wbricher

Lead Department: Environmental Services



48.9: Timberline Recycling Center - Budget Right-Sizing for Ongoing Operations

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		0.73
<hr style="border: 2px solid green;"/>		
Expenses		
511000 - Salaries & Wages		13,572
512000 - Benefits		1,377
	510000 - Personnel Services	14,949
532000 - Cleaning Services		41,136
533000 - Repair & Maintenance Services		2,000
	530000 - Purchased Property Services	43,136
	Total Expenses	58,085
<hr style="border: 2px solid green;"/>		
Funding Sources		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		58,085
	Funding Source Total	58,085



Offer 48.10: 1.0 FTE Contractual for Disposable Bag Ordinance Implementation - Funded

Offer Type: Enhancement

2022: \$81,258 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer supports one-year contractual staffing to reduce plastic pollution and helps achieve Fort Collins' Zero Waste goal. Funding comes from fee revenue of the Council adopted and voter approved Disposable Bag Ordinance and will enable preparation and successful implementation of that ordinance (May 1, 2022).

Council approved \$87.5k in 2021 for initial ordinance implementation, including administration and outreach. This offer will pay back that funding as well as fund 2022 implementation efforts.

Anticipated fee revenue for 2022 could cover:

- this enhancement offer
- repay the general fund for 2021 expenditures
- core program costs and ongoing staff position to lead program implementation & management, engagement, & future policy work on plastic pollution (included in Offer 48.2)

This enhancement offer is for 1.0 FTE contractual program support (anticipated for 1 year) Note: Position will be leveled after approval.

In 2022, this contractual position will support outreach and education, including resident and business awareness campaigns; translation and interpretation of materials and events; working to understand and remove barriers for historically underrepresented groups created by this ordinance; distributing reusable bags to low-income residents for no charge; and implementing the program with local grocers.

The primary impacts of this offer are reduced plastic pollution in the community and a smooth transition to the new ordinance for grocers and residents, with a focus on equity.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.

Additional Information



Offer 48.10: 1.0 FTE Contractual for Disposable Bag Ordinance Implementation - Funded

Offer Type: Enhancement

- The 12-cent fee on paper bags will not apply to residents receiving federal or local benefits such as WIC or SNAP benefits and low-income community members will be prioritized for early distribution of free reusable bags.
- This ordinance was developed in a short time and during COVID impacts; Council direction was to work to identify further potential equity impacts and find solutions through enhanced equitable outreach and engagement in advance of and in the early implementation of the ordinance.
- Roll out and ongoing administration of this program will require Staff to create grocer revenue plans with 16 grocers. Part of this process will be to understand costs for training, signage and other operational changes and allows for innovative solutions for excess revenue, for example providing “be our guest” reusable or paper bags at no charge for those experiencing barriers.
- The revenue in this offer is based on conservative modeling using information from another Colorado city, similar internal programs, City data, and staff experience. Modeling is detailed in the Disposable Bag Fee Study.
- At least two new metrics will be developed in 2021 to track the impact of implementing the Disposable Bag Ordinance, including plastic litter as a percentage of all litter collected and plastic bags as a percentage of all plastic litter collected.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$86,000
Ongoing Cost Description:
This offer is funded by a restricted revenue funding source for fees collected and outlined through the recyclable bag ordinance.

Scalability and explanation

If funding needs scaling due to increased revenue availability:

- Community-led projects and the application of innovative equity tactics could be expanded
- Outreach & communications campaign could apply more elements of behavior change and education

If funding needs scaling due to decreased revenue availability:

- Community-led projects and the application of innovative equity tactics could be scaled back or postponed to subsequent years
- Outreach & communications campaign could be decreased

Links to Further Details:

- [Related OurCity site o https://ourcity.fcgov.com/plastics](https://ourcity.fcgov.com/plastics)



Offer 48.10: 1.0 FTE Contractual for Disposable Bag Ordinance Implementation - Funded

Offer Type: Enhancement

- https://citydocs.fcgov.com/?cmd=convert&vid=72&docid=3517430&dt=&doc_download_date=FEB-02-2021&ITEM_NUMBER

- https://citydocs.fcgov.com/?cmd=convert&vid=72&docid=3519320&dt=AGENDA+ITEM&doc_download_date=MAR-02-2021&ITEM_NUMBER=15

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This offer helps reduce the plastic and paper bags going to the landfill through source-reduction. Source-reduction is when people avoiding single-use bags in the first place, in this case because plastic bags are banned and paper bags are subject to a fee that deters their use.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: By banning single-use plastic bags at large grocers, the risk of plastic bags blowing into the environment where they can be a threat to wildlife, particularly as they break down into smaller microplastics, is substantially reduced.
 - o Plastic bags have been found in most Fort Collins natural areas and waterways.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person’s identity or identities is not a predictor of outcomes.: Investing in equitable outreach and innovation opportunities like community-led projects, this offer leads with race by responding to the number one priority of black, indigenous, and people of color (BIPOC) of “More Reuse, Recycling, and Composting” from Our Climate Future.

Performance Metrics

- ENV 7. Material Landfilled Per Capita Per Day

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>

Performance Measure Reason: Implementing the Disposal Bag Ordinance will help reduce the amount of material landfilled in Fort Collins, as up to 10% of our waste is plastic and a subset of that is from plastic bags.

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Offer summary was modified to respond to a BFO team request to provide an estimate of duration for the second FTE.

Offer modified per BLT to include only 1 Contractual FTE

Offer Profile



***Offer 48.10: 1.0 FTE Contractual for Disposable Bag Ordinance
Implementation - Funded***

Offer Type: Enhancement

Offer Owner: cmitchell

Financial Lead: wbricher

Lead Department: Environmental Services



48.10: 1.0 FTE Contractual for Disposable Bag Ordinance Implementation

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		66,943
512000 - Benefits		16,828
519000 - Other Personnel Costs		(2,513)
	510000 - Personnel Services	81,258
	Total Expenses	81,258
<hr/>		
Funding Sources		
100-General Fund: Recyclable Bag Fees	Ongoing Restricted	81,258
	Funding Source Total	81,258



Innovate Fort Collins Challenge – Housing/Climate Nexus - ARPA Funded - Funded

Offer Type: 1-Time Enhancement

2022: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will reinstate the Innovate Fort Collins Challenge (IFCC) to advance innovative solutions that tackle two of Fort Collins’ greatest challenges together: housing affordability and climate action. In 2021, City Council adopted both the Housing Strategic Plan and Our Climate Future. This offer leverages the Housing Strategic Plan strategy "Explore/address financing and other barriers to missing middle and innovative housing development," and the Our Climate Future Big Move to advance "Healthy, Affordable Housing," and will advance economic recovery through community and business partnerships to achieve outcomes.

Instead of creating a new approach to support innovation at the housing/climate nexus, this offer advances a proven model to advance both the Housing Strategic Plan and Our Climate Future via the Innovate Fort Collins Challenge. IFCC was tested in 2018 and 2019 and was successful at engaging community partners to reduce greenhouse gas emissions. Furthering the City’s commitment to centering its work in equity, this round of IFCC will involve community partners in program design and implementation and prioritize both technical and lived experiences to address the housing/climate nexus.

The urgency of acting on housing and climate is relevant to nearly every community member. In 2019, only about 1 in 10 Community Survey participants felt positively about the availability of affordable quality housing, and 60% of renters and 21% of homeowners in Fort Collins cannot afford their monthly housing costs. In 2020, every community member was impacted by wildfires and poor air quality, higher than average summer temperatures, and dry conditions from the regional drought. These types of events are exacerbated by climate change, and ambitious action to reduce greenhouse gas emissions, adjust existing systems, and reduce risk will benefit each community member, including businesses, infrastructure, and ecosystems.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person’s identity or identities is not a predictor of outcomes.

Additional Information



Offer 48.11: Innovate Fort Collins Challenge – Housing/Climate Nexus - ARPA Funded - Funded

Offer Type: 1-Time Enhancement

- The Housing Strategic Plan recognizes no U.S. community has solved the housing affordability crisis. Thus, we need to be in a continual testing mode to assess which strategies work, pilot them where appropriate, and bring viable solutions to scale. Strategy 15 calls for the City and community to explore/address financing and other barriers to missing middle and innovative housing development.
- Our Climate Future recognizes the nexus among climate equity (BIPOC and low-income communities are disproportionately impacted by rising housing costs), climate mitigation (high housing costs increases commuting and transportation emissions), and climate resilience (stable, efficient housing positively contributes to one’s ability to respond and recover from a disruptive event).
- In 2018/2019, IFCC included a competitive process, a public pitch night competition with community judges, project implementation and follow up reporting. The program hosted three competitive rounds administering \$432,000 to 17 pilot projects that benefited and advanced climate action, community engagement and partnerships, City services and operations, and long-term sustainability objectives.
- Prior IFCC projects focused on energy, transportation, waste reduction and behavior change, and combined, reduced an estimated 5,700 Metric Tons of Carbon Dioxide equivalent (MTCO2e). The City’s investment was leveraged by 3:1 in private investment (\$1.3M), and 16 of 17 projects succeeded during their pilot year. Many models have since scaled up, increasing their positive impacts over time.
- As noted above, this round of IFCC will continue the City’s commitment to embedding equity for all, leading with race in process and outcomes. \$20,000 is included in the offer to compensate community partners for their engagement in transforming the IFCC to be centered in equity.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0
Ongoing Cost Description:
n/a

Scalability and explanation

Projects such as these can be scaled up relatively easily for the same amount of administrative work (i.e. promotion, coordination, records, financial disbursement, legal, website management) that it takes to run a competitive funding program. Scaling down can work; however, there is a point where the administrative work outweighs the benefits if the fund is too small (suggest \$65K minimum.)



Offer 48.11: Innovate Fort Collins Challenge – Housing/Climate Nexus - ARPA Funded - Funded

Offer Type: 1-Time Enhancement

Links to Further Details:

- [Our Climate Future webpage: https://ourcity.fcgov.com/ourclimatefuture](https://ourcity.fcgov.com/ourclimatefuture)
- [Housing webpage: www.fcgov.com/housing](http://www.fcgov.com/housing)
- [Innovate Fort Collins Challenge webpage: https://www.fcgov.com/environmentalservices/innovate-fort-collins](https://www.fcgov.com/environmentalservices/innovate-fort-collins)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This offer directly impacts the City’s climate and energy goals and improves community resilience by advancing the housing/climate nexus. As Fort Collins’ daily population increases by nearly 28% due to commuters, emissions from commuter vehicles are estimated to be 13% of Fort Collins community transportation emissions.
- NLSH 1.1 - Improve and increase availability and choice of quality housing that is affordable to a broad range of income levels.: This offer advances the Housing Strategic Plan and recognizes that while progress has been made toward the City’s affordable housing goal (558 affordable homes added since 2016 with more under construction), more work is needed to achieve the vision that “Everyone has healthy, stable housing they can afford.”
- NLSH 1.4 - Advance equity for all, leading with race, so that a person’s identity or identities is not a predictor of outcomes.: Climate change and housing affordability are not simply technical problems, but issues rooted in systems that have led to disparities along race, class, and other dimensions. By embedding equity into the Innovate Fort Collins challenge and prioritizing community-based solutions, this work can advance our housing, climate, and equity goals.

Performance Metrics

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: Proposals that advance carbon neutral housing will be prioritized. Past IFCC projects showed emissions reductions equivalent to the City’s investments in solar projects, and there is potential for an additional 16,000 MTCO₂-e reduced over time if all the projects scale up as planned, which would contribute an additional 1% reduction from the 2005 greenhouse gas emissions baseline.

- NLSH 3. Affordable Housing Inventory <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=91486.html>

Performance Measure Reason: Proposals will be solicited that advance Strategy 15 in the Housing Strategic Plan, which impacts housing supply, affordability, and housing choice.

- TRAN 65. % Commute Mode Share



Offer 48.11: Innovate Fort Collins Challenge – Housing/Climate Nexus - ARPA Funded - Funded

Offer Type: 1-Time Enhancement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7269&object=measure&objectId=516908.html>

Performance Measure Reason: 21% of community emissions in 2019 were related to Vehicle Miles Traveled (VMT), and 13% of transportation emissions are estimated from commuters. By advancing the housing/climate nexus, housing supply can be increased in Fort Collins, increasing the efficiency of homes developed, all while preserving Fort Collins quality of life.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Wendy to edit as applicable...

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Updated title

Offer Profile

Offer Owner: LEx

Financial Lead: wbricher

Lead Department: Environmental Services



48.11: Innovate Fort Collins Challenge – Housing/Climate Nexus - ARPA Funded

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
574000 - Grants		100,000
	570000 - Other	100,000
	Total Expenses	100,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	100,000
	Funding Source Total	100,000



Offer 48.12: 1.0 FTE Contractual - Environmental Volunteer Coordinator - Unfunded

Offer Type: 1-Time Enhancement

2022: \$96,596 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will create a new contractual position to pilot scaled up coordination of community members supporting the City’s environmental sustainability programs.

The Environmental Services Department (ESD) works with the community and City organization to make progress on goals for air quality, climate action, and waste reduction and recycling. There is great interest from community members in partnering to advance environmental work, either as volunteers or paid liaisons to underrepresented parts of the community.

ESD has three programs that partner with community members: the Healthy Homes volunteer program, the Recycling Ambassadors volunteer program, and the Our Climate Future (OCF) Plan Ambassador & Community Partner program (volunteer and paid). Piloting a dedicated community coordinator would support scaling up these programs and develop a new volunteer program to further support implementation of OCF via the Shift Program, a residential behavior change program serving OCF goals. The role would remove silos, allowing community members to participate in all programs seamlessly.

Given the scale of work needed to accomplish Fort Collins’ ambitious goals, further developing volunteers and paid liaisons engage community members and stretches City resources. To date, the volunteers of the Healthy Homes program have reached over 3,000 community members. The Recycling Ambassadors have engaged 12,500 community members since the program started in 2017, providing a total of 3,880 volunteer hours (a value of \$87.5K). Community coordination capacity would increase the reach and value to ESD’s volunteer and paid liaison programs.

As learned in the recently adopted OCF plan, centering equity and hearing perspectives from all parts of the community is essential to making progress toward sustainability. The community coordination position would be equity focused, enabling community members to engage in creating brighter futures for all.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals
- ENV 4.2 - Improve indoor and outdoor air quality.
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.

Additional Information



Offer 48.12: 1.0 FTE Contractual - Environmental Volunteer Coordinator - Unfunded

Offer Type: 1-Time Enhancement

- Shift is a year-round sustainable behavior change program serving the OCF Plan goals, with increasing requests for volunteer opportunities, which ESD does not have capacity to manage. OCF community partner & plan ambassadors worked with 4 organizations and several residents to engage historically underrepresented communities on behalf of the City, through partnership, and trust re-building.
- Recycling Ambassador (RA) volunteers support the Timberline Recycling Center by answering questions, helping mobility-challenged recyclers unload their recyclables, etc. RAs also engage community members at outreach events and help research recycling questions. With additional coordination resources, RAs could also support recycling success at businesses and multi-family complexes.
- Healthy Homes is a volunteer-based program offering free, residential indoor air quality assessments. A volunteer coordinator would scale up the number of assessments completed by volunteers. Aligning air quality communication & volunteer efforts would allow for efficiencies in Healthy Homes & add resources to scale up other air quality efforts (e.g. community-based monitoring, etc.)
- This position will coordinate with the Citywide Volunteer Program Manager to ensure consistency in the volunteer experience, and will also work closely with the City's Communication and Public Involvement Office to support program-related communications to the community.
- Program budget- Budget
 - Community Partner/Plan Ambassador stipends=\$5K
 - Shift Volunteer program costs/advertising=\$10K
 - Volunteer recognition= \$2K

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

No ongoing cost, 1 year contract for pilot project

Scalability and explanation

Included in this offer is the cost of one staff coordinator (1 FTE), program dollars, new training and costs, materials for programs (i.e., identifiable T-shirts, Personal Protective Equipment). This offer could be scaled to a .75 FTE with a commensurate reduction in deliverables.

Links to Further Details:



Offer 48.12: 1.0 FTE Contractual - Environmental Volunteer Coordinator - Unfunded

Offer Type: 1-Time Enhancement

- <https://www.fcgov.com/climateaction/home.php> The Shift campaign is an interactive way to involve community members in everyday climate actions. This program has planned for a volunteer component, but limited resources and staff capacity have been limiting factors. There is also a large communications need with both Shift and climate action in general.
- <https://www.fcgov.com/airquality/healthyhomes-volunteer> Volunteers are a fundamental & vital element of the Healthy Homes program. We seek people who will actively participate in training sessions & who will join us to improve the health of our community. During the pandemic, the program shifted to online assessments with the help of volunteers, and could scale up with more resources.
- <https://www.fcgov.com/recycling/dropoff> The TRC Website shares information about the recycling center, as well as the Recycling Ambassador volunteer program.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This offer provides community support and engagement for climate action opportunities – a necessary component to reaching our 2030 goals in Our Climate Future.
- ENV 4.2 - Improve indoor and outdoor air quality.: This offer provides staff support for communication and awareness of actions community members can take to support healthy air quality. Improved indoor air quality through Healthy Homes and radon programs have been demonstrated.
- ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This offer provides community support for complex world of waste and recycling. Volunteers serving at the Timberline Recycling Center demonstrate effectiveness at reducing contamination, ensuring higher recycling rates. Communication needs are extremely high as our community navigates what can/can't be recycled or thrown away.

Performance Metrics

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91345.html>

Performance Measure Reason: This offer would provide communication and volunteer opportunities to our community members to have more people actively participating in activities that reduce GHG emissions daily.

- ENV 7. Material Landfilled Per Capita Per Day
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>

Performance Measure Reason: This offer would provide funds for the already established Timberline Recycling Center Volunteer program to scale it up.

- NLSH 99. % of residents responding very good/good - Creating a welcoming, inclusive community where all community members feel a sense of belonging



Offer 48.12: 1.0 FTE Contractual - Environmental Volunteer Coordinator - Unfunded

Offer Type: 1-Time Enhancement

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=803221.html>

Performance Measure Reason: This offer supports focused coordination efforts to remove barriers and increase volunteer representation, while also supporting programs to be increasingly culturally inclusive and adaptive.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Offer Profile

Offer Owner: LSmith

Financial Lead: wbricher

Lead Department: Environmental Services



48.12: 1.0 FTE Contractual - Environmental Volunteer Coordinator

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		58,911
512000 - Benefits		16,198
519000 - Other Personnel Costs		(2,253)
	510000 - Personnel Services	72,856
529000 - Other Prof & Tech Services		5,000
	520000 - Purchased Prof & Tech Services	5,000
542000 - Communication Services		1,320
543000 - Internal Admin Services		70
544000 - Employee Travel		1,000
549000 - Other Purchased Services		10,750
	540000 - Other Purchased Services	13,140
555000 - Office & Related Supplies		3,600
559000 - Other Supplies		2,000
	550000 - Supplies	5,600
	Total Expenses	96,596

Funding Sources

100-General Fund: Prior KFCG 0.25% for Other Comm & Trans	96,596
1-Time Revenue	
Funding Source Total	96,596



Offer 48.13: Local and Regional Air Quality Monitoring - Improved AQ Priority & Regionalism - Funded

Offer Type: 1-Time Enhancement

2022: \$35,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support the purchase of air quality monitoring sensors, along with updated data collection and reporting tools. These efforts would support the Council priority related to Improved Air Quality through increased public awareness and better characterization of impacts related to large pollutant sources such as wildfires.

Specifically, this offer includes:

Task 1: \$25K to support purchase and installation of ten (10) low-cost particle monitoring sensors at additional locations within the community. This would increase accessibility to accurate and highly localized information about particle pollution, especially during wildfire impacts, to better characterize the health threat from smoke.

Task 2: \$10K to support updated data displays (e.g., websites), including the addition of data download options and improved health messaging.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

✓ ENV 4.2 - Improve indoor and outdoor air quality.

Additional Information

- These efforts would support Policy ENV4.7 in the City Plan and Air Quality Plan, to monitor, characterize, track and report ambient air pollutant concentrations to increase awareness of air quality issues and better identify opportunities to improve local air quality conditions and reduce emissions.
- Proposed particulate monitoring efforts will expand upon a pre-existing municipal monitoring network, that currently includes five (5) fine particle monitors and a data display website (www.air-resource.net/ftco/).

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:

\$0

Ongoing Cost Description:

N/A



Offer 48.13: Local and Regional Air Quality Monitoring - Improved AQ Priority & Regionalism - Funded

Offer Type: 1-Time Enhancement

Scalability and explanation

Task 1 can be scaled to add additional particle sensors (~\$2,500 each). Continued operation, including maintenance and cellular connections to collect data, will be covered by the ongoing Environmental Services Air Quality offer (Offer 48.3).

Links to Further Details:

- [Air Quality Plan: https://www.fcgov.com/airquality/plans-policies](https://www.fcgov.com/airquality/plans-policies)
- [Air Quality Monitoring Data Website: https://www.air-resource.net/ftco/](https://www.air-resource.net/ftco/)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.2 - Improve indoor and outdoor air quality.: Improve indoor and outdoor air quality: Enhanced monitoring efforts will help to characterize the spatial extent of wildfires smoke impacts and other sources of fine particles.

Performance Metrics

- ENV 146. Outdoor Air Quality Index (AQI)
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=734632.html>

Performance Measure Reason: The Air Quality Index is a tool used by the EPA to communicate current and forecasted air pollution levels, and potential impacts. This effort would better characterize local concentrations of fine particulate matter, one of the pollutants represented by the AQI.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

New offer added per Council Priorities

Offer Profile

Offer Owner: carchuleta

Financial Lead: wbricher

Lead Department: Environmental Services



48.13: Local and Regional Air Quality Monitoring - Improved AQ Priority & Regionalism

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
529000 - Other Prof & Tech Services		10,000
	520000 - Purchased Prof & Tech Services	10,000
569000 - Other Capital Outlay		25,000
	560000 - Capital Outlay	25,000
	Total Expenses	35,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
100-General Fund: Reserves	Reserve	35,000
	Funding Source Total	35,000



Offer 48.14: 1.0 FTE Construction and Demolition Waste - Funded

Offer Type: Enhancement

2022: \$100,355 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will enhance compliance for Fort Collins’ construction and demolition (C&D) recycling requirements and work to further develop markets for C&D materials. This offer also will support project-specific education during the permitting process and ongoing proactive site visits. This offer advances the adopted Council priority to “Make real progress on the Road to Zero Waste” and the outcome statement to “improve enforcement of recycling requirements at C&D sites.” In addition, this offer helps implement the Our Climate Future Big Move to establish a “Zero Waste Economy.”

Fort Collins’ building code has included recycling requirements for C&D sites since 2010. These requirements are predominately applied on a complaint-basis. Existing environmental compliance support is split amongst many priorities (Pay-As-You-Throw ordinance, cardboard landfill ban, Community Recycling Ordinance, Hauler Hours of Operation, Fugitive Dust, Indoor and Outdoor Residential Burning Requirements in addition to C&D recycling), which leaves little time for proactive C&D compliance. This offer creates a role dedicated to C&D recycling compliance, as data have shown that when a dedicated position is added for proactive compliance, compliance has increased to 90% or higher for similar roles, e.g., nuisance violations.

This important sector not only generates significant waste, but the materials generated are quite different from residential and commercial waste and recycling. There are recycling markets for some items (wood, metal, aggregates, cardboard), but many other items lack markets (such as drywall / gypsum and shingles). Thus, this position also will support progress on C&D recycling market development at the state and regional level.

The Regional Wasteshed Project tier 1 facilities include building a C&D material sorting facility. Further market development for C&D materials generated from that yet-to-be-built facility will be an essential element of its success.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

Additional Information

- C&D materials constituted 53% of the material landfilled from Fort Collins in 2020. As the City prioritizes additional housing units to achieve the goals set forth in the Housing Strategic Plan, the need for proactively addressing C&D waste will only grow.



Offer 48.14: 1.0 FTE Construction and Demolition Waste - Funded

Offer Type: Enhancement

- C&D market development projects are taking place at the state level that would benefit from active engagement and input from the local level. This position could actively engage in these projects to ensure they will benefit Fort Collins.
- In addition to the Council Priority to “Make real progress on the Road to Zero Waste,” this offer also supports the Council Priority to “Develop a Circular Economy Plan” and the Our Climate Future Big Move to establish a “Zero Waste Economy.”

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$100,000
Ongoing Cost Description:
The costs in this Offer are for a new FTE, and costs of those nature (salary, benefits, etc.) are ongoing.

Scalability and explanation

This could be scaled to a part-time position, which would decrease the number of proactive inspections possible and would likely limit the position’s ability to engage in C&D materials market development.

Links to Further Details:

- www.fcgov.com/recycling/constructiondebris

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.3 - Enhance efforts to achieve 2030 zero waste goals.: This offer supports increased recycling of C&D materials and advances the Our Climate Future Big Move of a Zero Waste Economy. This position will not only support increased recycling and compliance, but will begin to identify other proactive solutions for minimizing C&D waste, e.g., influencing end product market developments, consider policy adjustments to the C&D waste requirements, etc.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This position would help prevent the landfilling of C&D recyclables, including wood and cardboard, which generate methane when breaking down in the landfill. Methane is a potent greenhouse gas.

Performance Metrics

- ENV 53. Industrial materials diversion rate
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=756391.html>



Offer 48.14: 1.0 FTE Construction and Demolition Waste - Funded

Offer Type: Enhancement

Performance Measure Reason: Offer supports residents and businesses to increase recycling and to reduce waste material that otherwise would be sent to landfills for disposal.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Offer added per Council Priorities

Offer Profile

Offer Owner: carchuleta

Financial Lead: wbricher

Lead Department: Environmental Services



48.14: 1.0 FTE Construction and Demolition Waste

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		66,943
512000 - Benefits		22,221
519000 - Other Personnel Costs		(2,675)
	510000 - Personnel Services	86,489
529000 - Other Prof & Tech Services		7,661
	520000 - Purchased Prof & Tech Services	7,661
542000 - Communication Services		1,320
543000 - Internal Admin Services		85
544000 - Employee Travel		1,800
549000 - Other Purchased Services		250
	540000 - Other Purchased Services	3,455
555000 - Office & Related Supplies		2,750
	550000 - Supplies	2,750
	Total Expenses	100,355
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	100,355
	Funding Source Total	100,355



Offer 48.15: Air Quality Monitoring Fund - Funded

Offer Type: 1-Time Enhancement

2022: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer establishes a fund to be used towards enhanced air quality monitoring. This offer aligns with the Council priority to improve air quality and will include regional coordination in alignment with Council priority to advance regionalism.

Increasingly, there is local and regional interest in enhanced air quality monitoring to better understand what is in our air, how we can reduce emissions, and how we can protect our health and environment. Currently, the City supports air quality monitoring efforts including regulatory monitoring, visibility cameras and particle sensor networks. As monitoring technology has advanced in recent years, more and more local jurisdictions are engaging in large scale and complex monitoring studies and projects.

In support of enhanced air quality monitoring efforts, this offer includes:

- Coordination with Larimer County to form a regional community advisory group to define regional objectives and priorities related to air quality monitoring.
- Exploration of funding available from regional partners and new grant opportunities for air quality monitoring that are coming available through programs like the American Rescue Plan Act (ARPA).
- Initial implementation of monitoring priorities, to extent possible, with full implementation dependent upon additional funding from regional partners.

Potential monitoring priorities are expected to include, but are not limited to, enhanced regulatory monitoring, fence-line monitoring for large industrial sources, and air toxics monitoring targeting transported pollutants related to oil and gas operations and other major sources such as transportation.

Regional partners, including Larimer County, the Colorado Department of Health and Environment, and Colorado State University, have all signaled initial interest in collaborating to prioritize opportunities and seek additional funding where necessary.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.2 - Improve indoor and outdoor air quality.

Additional Information

- These efforts would support Policy ENV 4.7 in the City Plan and Air Quality Plan, to monitor, characterize, track and report ambient air pollutant concentrations to increase awareness of air quality issues and better identify opportunities to improve local air quality conditions and reduce emissions.



Offer 48.15: Air Quality Monitoring Fund - Funded

Offer Type: 1-Time Enhancement

- While the City currently has two regulatory ozone monitors, and one regulatory particulate monitor, a 2017 evaluation of the regulatory network conducted by the National Center for Atmospheric Research (NCAR) recommended additional regulatory pollutants (e.g., oxides of nitrogen) be monitored, and that one of the City’s ozone monitors be relocated to better represent population exposure.
- Undetected or unaddressed gas leaks (called fugitive emissions) can be of concern for any industrial process. Specifically, air quality impacts related to oil and gas development are often cited by community members as one of the highest priority concerns. Fenceline monitoring, or monitoring at a property edge, can be used to better detect leaks in real time.
- Transported, regional impacts from large scale oil and gas development east of Fort Collins has been demonstrated through monitoring and modeling studies to be one of the major contributing sources to local ozone formation (along with transportation and other combustion sources).
- Additionally, there is public concern about specific compounds related to oil and gas, including methane (a greenhouse gas), other components of natural gas (e.g., propane and butane), air toxics (e.g., benzene) and other pollutants.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0
Ongoing Cost Description:

Scalability and explanation

This offer can be scaled to fully fund specific monitoring efforts such as enhanced regulatory monitoring (\$190K), fenceline monitoring (\$75K/year), and/or a regional multi-site air toxics study (\$418K).

Links to Further Details:

- [Air Quality Plan: www.fcgov.com/airquality/plans-policies](http://www.fcgov.com/airquality/plans-policies)
- [Air Quality Monitoring Data Website: www.fcgov.com/aqdata](http://www.fcgov.com/aqdata)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.2 - Improve indoor and outdoor air quality.: Enhanced monitoring efforts will better characterize local and regional concentrations of air toxics and ozone-causing pollutants. These data will provide additional information regarding potential engagement activities, incentives and regulation that focus prevent air pollution at the source.



Offer 48.15: Air Quality Monitoring Fund - Funded

Offer Type: 1-Time Enhancement

Performance Metrics

- ENV 146. Outdoor Air Quality Index (AQI)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=734632.html>

Performance Measure Reason: The Air Quality Index is a tool used by the EPA to communicate current and forecasted air pollution levels, and potential impacts. This effort would better characterize local concentrations of the pollutants represented by the AQI (ozone and fine particulate matter).

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

New Offer at the request of City Council

Offer Profile

Offer Owner: carchuleta

Financial Lead: wbricher

Lead Department: Environmental Services



48.15: Air Quality Monitoring Fund

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 1px solid green;"/>		
Expenses		
529000 - Other Prof & Tech Services		100,000
	520000 - Purchased Prof & Tech Services	100,000
	Total Expenses	100,000
<hr style="border: 1px solid green;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	100,000
	Funding Source Total	100,000



Offer 48.16: 1.0 FTE Air Quality Education and Outreach Coordinator - Funded

Offer Type: Enhancement

2022: \$115,000 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will create a new classified position to support outreach, education and engagement related to air quality awareness, action steps to prevent pollution, and support resilience to existing air quality impacts. This offer aligns with the Council priority to improve air quality and will include regional coordination in alignment with the Council priority to advance regionalism.

While the City currently supports outreach campaigns for indoor and outdoor air quality, staff does not have capacity to respond to increasing demand to support a well informed and engaged public to raise awareness regarding air quality issues, encourage and promote civic engagement opportunities related to air quality issues, and shift behaviors to reduce emissions. This position, part of the Environmental Services Air Quality Division, will focus on centering outreach activities in equity, with increased efforts to involve perspectives from all parts of the community. Specifically, this position will:

- Work with the City’s Public Engagement and Information Office to develop annual air quality communications plans.
- Develop connections with community partners to work together to build communication platforms.
- Design, implement and manage outreach and involvement processes that engage all stakeholders, including community members and businesses in support of air quality strategies.
- Convene and facilitate community events and advisory groups, for specific topics such as policy development and air quality monitoring.
- Communicate action steps community members can take as a result of monitoring data collected via the City and other efforts.
- Coordinate with regional partners to improve regional alignment of messaging for campaigns such as air quality alerts, and wildfire resilience.
- Align air quality awareness and improvement messaging with information about emissions reductions actions, such as use of transit and remote work.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

✓ ENV 4.2 - Improve indoor and outdoor air quality.

- NLSH 1.4 - Advance equity for all, leading with race, so that a person’s identity or identities is not a predictor of outcomes.

Additional Information



Offer 48.16: 1.0 FTE Air Quality Education and Outreach Coordinator - Funded

Offer Type: Enhancement

- Program funding will also include support some compensation for liaisons to underrepresented parts of the community, interpretation and translation costs for materials and events; translation of materials, and other costs to remove barriers for historically underrepresented groups.
- These efforts would support Policy ENV 4.7 in the 2019 City Plan and Air Quality Plan, to increase awareness of air quality issues and better identify opportunities to improve local air quality conditions and reduce emissions.
- These efforts support the Our Climate Future (OCF) “Next Move” to ensure that air quality levels and information about related health concerns is representative, easily accessible and broadly communicated.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$115,000

Ongoing Cost Description:

The ongoing cost includes the yearly salary for the Coordinator plus necessary incidentals (office supplies, office phone, education, etc.)

Scalability and explanation

This offer can be scaled to a part time position.

Links to Further Details:

- [Air Quality Plan: https://www.fcgov.com/airquality/plans-policies](https://www.fcgov.com/airquality/plans-policies)
- [Air Quality Monitoring Data Website: https://www.air-resource.net/ftco/](https://www.air-resource.net/ftco/)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.2 - Improve indoor and outdoor air quality.: Enhanced communication efforts will further engage the community in efforts that reduce emissions and promote resilience.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person’s identity or identities is not a predictor of outcomes.: This offer includes investments in equitable outreach and engagement opportunities.

Performance Metrics

- ENV 146. Outdoor Air Quality Index (AQI)
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=734632.html>



Offer 48.16: 1.0 FTE Air Quality Education and Outreach Coordinator - Funded

Offer Type: Enhancement

Performance Measure Reason: The Air Quality Index is a tool used by the EPA to communicate current and forecasted air pollution levels, and potential impacts. This effort would better characterize local concentrations of the pollutants represented by the AQI (ozone and fine particulate matter).

Explanation of Any Adjustments to Personnel Costs using object 519999

- Used as placeholder for personnel costs until a more specific position is known

Summary of Changes Requested by BFO Teams or the Budget Lead Team

New Offer at City Council direction

Offer Profile

Offer Owner: carchuleta

Financial Lead: wbricher

Lead Department: Environmental Services



48.16: 1.0 FTE Air Quality Education and Outreach Coordinator

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		66,943
512000 - Benefits		21,551
519000 - Other Personnel Costs		(2,655)
	510000 - Personnel Services	85,839
521000 - Professional & Technical		12,411
	520000 - Purchased Prof & Tech Services	12,411
542000 - Communication Services		1,320
543000 - Internal Admin Services		80
544000 - Employee Travel		1,800
549000 - Other Purchased Services		750
	540000 - Other Purchased Services	3,950
555000 - Office & Related Supplies		2,800
559000 - Other Supplies		10,000
	550000 - Supplies	12,800
	Total Expenses	115,000
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	115,000
	Funding Source Total	115,000



Offer 51.1: Natural Areas - Land Conservation - Funded

Offer Type: Ongoing

2022: \$4,480,356 and 1.45 FTE, 0.00 Hourly FTE

Offer Summary

The purpose of this offer is to fund the Land Conservation work group of the City's Natural Areas Department with designated City and County sales tax revenues. Land conservation is a core purpose of the department and language in the citizen-initiated ballot measures require the City to continue buying and restoring land. Thus, this offer includes funds to buy and conserve land and water rights, and to support associated staff.

The offer includes all costs associated with land conservation: staff (including legal advice), real estate services support, consulting costs, appraisals, and surveys. The main land conservation activities include acquisition of land or interests in land (conservation easements and leases) and the acquisition of water rights in accordance with the Natural Areas Master Plan and City Plan. This work group also administers right-of-way (ROW) and utility easement requests; negotiates, administers and monitors leases; administers and monitors conservation easements; and manages water assets. Each year the department negotiates and closes on 12 or more complex land conservation and ROW transactions valued at \$4 million on an average annual basis. Additional responsibilities include monitoring over 30 conservation easements on over 6,500 acres of land, administering and monitoring ROW transactions, and administering and monitoring over 20 leases.

While some conservation services are contracted, most of the services are provided internally by Real Estate Services and the City Attorney's Office, who are compensated by Natural Areas.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

Additional Information

- Land Conservation has four geographical focus areas as directed in the Natural Areas Master Plan. 1 Local: City limits, GMA, Poudre River corridor, Bellvue, and foothills. 2 Community Separator: Between Wellington and Loveland. 3 Poudre River Corridor: Upstream to the Poudre Canyon mouth and downstream to Windsor. 4. Regional: as opportunity arise; may include additions to Soapstone Natural Area.

Links to Further Details:

- <https://www.fcgov.com/naturalareas/files/2020-natural-areas-annual-report-web.pdf>



Offer 51.1: Natural Areas - Land Conservation - Funded

Offer Type: Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: Land Conservation is the sole work team that expands the land portfolio. Without conserved lands, none of the other functions of the Natural Areas Department are relevant.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: Land Conservation administers on average six easement requests yearly and protects City-owned properties through the City Council adopted Easement Policy and comprehensive application process. Over 20 leases on City-owned land are administered by the team. The team closely monitors both easement and leases.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: The Poudre River is a land conservation focus area. The team focuses on acquiring fee title or conservation easements within the river corridor. The team also purchases water rights to improve instream flows of the river. The team also purchases lands within other watersheds, for example, Dry Creek and Cooper Slough among others.

Improvements & Efficiencies

- The Natural Areas Department collaborates with other City departments, other public entities and private parties on conservation projects to leverage funding, including Parks, Utilities, Larimer County Department of Natural Resources, City of Loveland, and Great Outdoors Colorado.
- For example, staff supported by this offer recently collaborated with Larimer County and GOCO to conserve 2,500 acres in the Horsetooth Foothills, south and west of Horsetooth Reservoir at the cost of \$12 million.
- In 2022, Land Conservation staff will be focused on land conservation along the Poudre River, in the foothills, within the Community Separators, and within the Growth Management Area. Regional lands will be prioritized upon opportunity.

Performance Metrics

- ENV 15. Natural Areas Land Conservation - Cumulative Acres
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=91395.html>

Performance Measure Reason: ENV 15 is a direct measure of land conservation. The goal is to continually conserve more land.

Differences from Prior Budget Cycles

- Not applicable



Offer 51.1: Natural Areas - Land Conservation - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Updated offer owner to Dave Myers

Added additional information and linkage to strategic objectives as requested by ENV team.

Offer Profile

Offer Owner: DMyers

Financial Lead: bbrock

Lead Department: Natural Areas



51.1: Natural Areas - Land Conservation

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.45
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		141,365
512000 - Benefits		39,432
519000 - Other Personnel Costs		(5,424)
	510000 - Personnel Services	175,373
521000 - Professional & Technical		280,000
	520000 - Purchased Prof & Tech Services	280,000
531000 - Utility Services		34,266
534000 - Rental Services		84,017
	530000 - Purchased Property Services	118,283
544000 - Employee Travel		500
549000 - Other Purchased Services		6,000
	540000 - Other Purchased Services	6,500
559000 - Other Supplies		200
	550000 - Supplies	200
561000 - Land		3,900,000
	560000 - Capital Outlay	3,900,000
	Total Expenses	4,480,356
<hr/>		
Funding Sources		
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	4,480,356
	Funding Source Total	4,480,356



Offer 51.2: Natural Areas - Department Management - Funded

Offer Type: Ongoing

2022: \$1,334,564 and 4.80 FTE, 0.00 Hourly FTE

Offer Summary

The purpose of this offer is to fund the Department Management work group of the Natural Areas Department with designated City and County sales tax revenues.

The offer includes all costs associated with department management: staff, office supplies for the entire department, and the Administrative and IT charges to the Natural Areas Department.

Department Management facilitates the functions of the rest of the Natural Areas Department by providing leadership, budgeting, long-range planning, and site management decision-making which thus protects and maintains natural areas. Natural Areas, now in its 28th year, has evolved from focusing primarily on land conservation to becoming a multi-faceted department. The Natural Areas work groups include department management, public engagement, rangers and visitor services, resource management, trails and visitor amenities, planning and special projects, land conservation, and facility operations.

With several key staff members retiring or leaving the City, Department Management is essential to keeping day to day operations and strategic initiatives on track. The department management team ensures collaboration, communication, and accountability across the entire staff. Additionally, this is the team that leads strategy and external relationships, critical to the success of the Natural Areas Department.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information

- This offer provides management support of the Natural Areas Department, responsible for the care of 37,607 acres and 109 miles of trail. The department has grown from 3 employees in 1993 to 53.7 FTEs in 2020 (43.45 permanent and 10.25 seasonal employees).

Links to Further Details:

- <https://www.fcgov.com/naturalareas/files/2020-natural-areas-annual-report-web.pdf>
- <https://www.fcgov.com/naturalareas/aboutus.php>

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 51.2: Natural Areas - Department Management - Funded

Offer Type: Ongoing

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: Dedicated sales tax revenues are managed according to ballot language restrictions, which allow for approximately 40% of the budget to be spent acquiring more land and 60% to be spent stewarding the existing 37,607 acres of natural areas and providing quality visitor experiences. Department Management oversees and facilitates these mission-critical efforts.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Department Management facilitates the functions of the rest of the Natural Areas Department by providing leadership, budgeting, long range planning, and site management decision-making which thus protects and maintains natural areas.

Improvements & Efficiencies

- Ongoing use of a financial model, a staffing projection model, and a capital replacement model helps staff prepare budgets, analyze impacts of revenue, staffing and expenditure changes, track ballot-imposed spending restrictions, and prepare for revenue shortfalls.

Performance Metrics

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=109883.html>

Performance Measure Reason: This offer funds the management of the Natural Areas Department's various work groups, all of which influence the quality of the natural areas and the visitor experience.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Narrative was amended as recommended by ENV team.

Offer Profile

Offer Owner: ZShark

Financial Lead: bbrock

Lead Department: Natural Areas



51.2: Natural Areas - Department Management

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		4.80
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		426,316
512000 - Benefits		132,482
519000 - Other Personnel Costs		(16,764)
	510000 - Personnel Services	542,034
521000 - Professional & Technical		1,400
	520000 - Purchased Prof & Tech Services	1,400
541000 - Insurance		23,013
542000 - Communication Services		11,240
543000 - Internal Admin Services		350,645
544000 - Employee Travel		11,000
549000 - Other Purchased Services		3,000
	540000 - Other Purchased Services	398,898
551000 - Vehicle & Equipment Supplies		480
555000 - Office & Related Supplies		23,000
559000 - Other Supplies		28,500
	550000 - Supplies	51,980
579000 - Other		100,000
	570000 - Other	100,000
591000 - Transfers to Funds		240,252
	590000 - Transfers Out	240,252
	Total Expenses	1,334,564

Funding Sources

272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	1,334,564
	Funding Source Total	1,334,564



Offer 51.3: Natural Areas - Public Engagement - Funded

Offer Type: Ongoing

2022: \$634,473 and 5.00 FTE, 1.50 Hourly FTE

Offer Summary

This offer finances the public engagement, education, outreach, and volunteer management functions of the Natural Areas Department; all supported with dedicated City and County sales taxes (Open Space Yes! & Help Preserve Open Space).

This work group provides community members opportunities to develop a deeper understanding, appreciation, and connection to natural areas. Public Engagement supports stewardship by educating the community about how to care for their natural areas. In addition, this work group is key to equity and inclusion efforts as staff is responsible for developing relationships with historically underserved communities and co-creating engagement opportunities to remove barriers to participation and nature.

Participation numbers and audience demographics are voluntarily reported on evaluation surveys. In 2020, the Natural Areas Public Engagement team was able to reach 640 participants from historically underrepresented audiences at 101 activities with partnering organizations including Boys & Girls Club and the Natural Areas Department's teen club, ROOTS. Also 580 Adventure Kits were distributed to Housing Catalyst families and 105 Learning Packets were shared with the Boys & Girls Club.

Public Engagement programming and activities include the involvement of over 500 long-term and 1,500 one-day volunteers; development of materials for the community such as maps and brochures as well as interpretive signs; technology; and free activities, events, and field trips (6,069 people participated in 245 activities and volunteer projects in 2020). In 2020 participation was impressive, especially given the pandemic, with 372 volunteers who contributed 6,482 hours, the equivalent time of more than 3 employees with an economic impact of \$191,219. The programming participation in 2020 was low due to the pandemic and we expect 2021 participation numbers to more closely mirror 2019 when 400 activities reached 9,927 people.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.

Additional Information

- Not applicable



Offer 51.3: Natural Areas - Public Engagement - Funded

Offer Type: Ongoing

Links to Further Details:

- engage.fcgov.com/d/na
- fcgov.com/naturalareas/volunteers
- fcgov.com/naturalareas/learn

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: Public Engagement provides equitable access to nature through free programming and volunteer opportunities. The wide variety of activities offered engender in community members a sense of responsibility and stewardship through deeper understanding, appreciation, and connection to natural areas. Thus community members take up the cause of conserving land and protecting and enhancing natural areas.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: Public Engagement provides a wide variety of free programming and volunteer opportunities for residents and visitors.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: The Public Engagement Team actively collaborates with community members from traditionally underrepresented communities and does not charge fees for programming.

Improvements & Efficiencies

- Public engagement staff responded to COVID-19 with creative and innovative programming such as a new website with "do it yourself" activities and resources, fcgov.com/naturalareas/learn. After experimenting with several platforms, Facebook Live was selected as the most accessible way to provide live activities remotely, which are now offered regularly.
- The Public Engagement team is key in managing the significant increase in visitation to natural areas by providing communications and volunteer support. In 2020, staff and volunteers created "trailhead tables," an information station at busy natural areas. The staff/volunteers at these stations answered questions, gave away promotional materials, and supported safety and stewardship messaging.

Performance Metrics

- CR 6. Natural Areas Programs - Cumulative Participation per Capita
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=91374.html>



Offer 51.3: Natural Areas - Public Engagement - Funded

Offer Type: Ongoing

Performance Measure Reason: The Public Engagement offer directly and entirely affects the measure (activity participation) because the staff and materials in the offer make activities, and thus, participation, possible. Without staff and materials to create and implement activities, community member participation in the activities would be impossible.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added NLSH 1.3 as a strategic objective, additional information, and links at the request of the EH BFO Team.

Offer Profile

Offer Owner: CNorville

Financial Lead: bbrock

Lead Department: Natural Areas



51.3: Natural Areas - Public Engagement

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	5.00
Hourly (FTE)	1.50
Expenses	
511000 - Salaries & Wages	410,003
512000 - Benefits	122,622
519000 - Other Personnel Costs	(14,521)
510000 - Personnel Services	518,104
521000 - Professional & Technical	7,500
529000 - Other Prof & Tech Services	10,000
520000 - Purchased Prof & Tech Services	17,500
533000 - Repair & Maintenance Services	2,575
534000 - Rental Services	1,500
530000 - Purchased Property Services	4,075
542000 - Communication Services	7,400
544000 - Employee Travel	10,600
549000 - Other Purchased Services	30,100
540000 - Other Purchased Services	48,100
551000 - Vehicle & Equipment Supplies	144
555000 - Office & Related Supplies	1,000
559000 - Other Supplies	30,550
550000 - Supplies	31,694
569000 - Other Capital Outlay	15,000
560000 - Capital Outlay	15,000
Total Expenses	634,473

Funding Sources

272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	634,473
Funding Source Total		634,473



Offer 51.4: Natural Areas - Resource Management - Funded

Offer Type: Ongoing

2022: \$1,689,737 and 13.00 FTE, 0.50 Hourly FTE

Offer Summary

The purpose of this offer is to fund the restoration of native plant and wildlife species on the City's 52 natural areas encompassing 37,607 acres, supported entirely by dedicated City and County sales taxes.

The Resource Management work team provides native vegetation restoration, wildlife management, noxious weed management, and agricultural functions in support of the Natural Areas Department's conservation mission. The mission is to conserve and enhance lands with natural resource, agricultural and scenic values, while providing meaningful education and appropriate recreation opportunities.

Efforts funded through this offer include the restoration of native vegetation on land previously converted to agricultural or industrial use. Native vegetation provides improved habitat for a variety of wildlife species including large mammals (such as deer, black bear, and mountain lion), birds (such as bald eagle, grasshopper sparrow, and bobolink), as well as important pollinators such as native bees. This offer also provides continued support for the reintroduction of the black-footed ferret, a federally endangered mammal re-established at Soapstone Prairie Natural Area in 2014. The City of Fort Collins is the only municipality that has reintroduced black-footed ferrets in the United States and we have been recognized by the US Fish and Wildlife Service as an outstanding and important partner in species recovery efforts.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.

Additional Information

- Not applicable

Links to Further Details:

- <https://www.fcgov.com/naturalareas/native-plants>
- <https://www.fcgov.com/naturalareas/wildlife>
- <https://www.fcgov.com/vegetation/>



Offer 51.4: Natural Areas - Resource Management - Funded

Offer Type: Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: This offer funds the restoration of native plant and wildlife species (the enhancement of natural resources) on the City's 52 natural areas.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer funds restoration of natural areas along the Cache la Poudre River corridor which includes 19 sites and 2,042 acres.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: The Resource Management Team maintains the natural resources within existing conserved lands and performs ongoing ecological restoration projects.

Improvements & Efficiencies

- Funds from this offer will support the implementation of the upcoming City Recommended Plant List. This is a community resource aimed at providing landscaping recommendations for region- and climate-appropriate plants while discouraging potential invasive plants. This is an ongoing collaborative effort between staff and local nurseries. See <https://www.fcgov.com/vegetation/>
- Funds in this offer will support improvements in the monitoring of endangered black-footed ferrets at Soapstone Prairie and Meadow Springs Ranch. Monitoring efforts have shifted from a single week of highly labor intense efforts, to increased use of technology to monitor with greater frequency. This improvement will provide a better picture of ferret populations.
- Improvements have come in upland restoration projects which benefit from greater diversity in grass and forb plantings. Previous restoration seed mixes commonly included 4-8 species; new seed mixes will include the addition of forbs and will improve competition against noxious weeds.
- Recent staff research has resulted in a greater focus on large scale cheatgrass control efforts. Cheatgrass is a noxious weed that significantly alters and degrades habitat quality as well as increases risk and severity of wildfire. Shifting of funds in this offer (redeployed as compared to previous offers) will allow for greater aerial treatment of cheatgrass.

Performance Metrics

- ENV 168. Acres Actively Managed to Improve Plant and Wildlife Habitat
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=866355.html>

Performance Measure Reason: On lands not yet restored, the dominant vegetation species are non-native and provide very little wildlife habitat. By taking active management measures such as reseeding and prescribed fire, habitat can be greatly improved to support declining wildlife species.

Differences from Prior Budget Cycles



Offer 51.4: Natural Areas - Resource Management - Funded

Offer Type: Ongoing

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Offer narrative updated as suggested by ENV team.

Offer Profile

Offer Owner: MParker

Financial Lead: bbrock

Lead Department: Natural Areas



51.4: Natural Areas - Resource Management

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		13.00
Hourly (FTE)		0.50
<hr/>		
Expenses		
511000 - Salaries & Wages		762,858
512000 - Benefits		263,244
519000 - Other Personnel Costs		(30,033)
	510000 - Personnel Services	996,069
521000 - Professional & Technical		140,000
529000 - Other Prof & Tech Services		180,000
	520000 - Purchased Prof & Tech Services	320,000
533000 - Repair & Maintenance Services		111,800
534000 - Rental Services		23,000
	530000 - Purchased Property Services	134,800
542000 - Communication Services		15,772
544000 - Employee Travel		12,150
	540000 - Other Purchased Services	27,922
551000 - Vehicle & Equipment Supplies		14,446
552000 - Land & Building Maint Supplies		70,000
556000 - Health & Safety Supplies		2,500
558000 - Chemical Supplies		60,000
559000 - Other Supplies		64,000
	550000 - Supplies	210,946
	Total Expenses	1,689,737

Funding Sources

272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	1,689,737
	Funding Source Total	1,689,737



Offer 51.5: Natural Areas - Trails and Visitor Amenities - Funded

Offer Type: Ongoing

2022: \$1,316,992 and 7.00 FTE, 1.00 Hourly FTE

Offer Summary

This offer supports Natural Areas infrastructure, which is funded entirely by dedicated City and County sales taxes.

The City manages 52 natural areas encompassing 37,607 acres and 109 miles of trail. The Trails and Visitor Amenities work team manages essential infrastructure such as trails, parking lots, fences, restrooms, signage, and more that protect natural resources, enrich recreational opportunities, and connect people to nature. These built recreational infrastructure elements are carefully designed to enhance visitor enjoyment and safety, while helping to protect natural resource values. Visitation is trending up on natural areas in various amounts from 20%-214%. This shows how valued the trail system and visitor amenities are to the community. Without trails and visitor amenities, natural areas are not available for public access and the community can not benefit from the physical and mental health benefits of natural areas. Visitation trends are not simply a COVID-19 effect- a Colorado Parks and Wildlife study from 2020 provides statistical evidence for visitation increases beyond COVID-19, including the impact of population growth and trends in how and when people recreate.

(see

https://cpw.state.co.us/Documents/About/StrategicPlan/Existing_Conditions_Trends_and_Projections_in_Outdoor_Recreation_Report.pdf) The Natural Areas Department's visitor survey 2020 asked respondents to rate their satisfaction with natural areas amenities. Ratings of good and excellent exceeded 95% demonstrating the high level of service the Natural Areas Department is providing and the value of natural areas to Fort Collins. With so much love for the Natural Areas, there is a need to keep trails and visitor amenities in sustainable condition.

Maintaining and improving trails and visitor amenities is vital to ensuring natural areas conservation, continued wellness opportunities, high quality of life, and natural settings for public recreation.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.
- CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.

Additional Information

- Not applicable



Offer 51.5: Natural Areas - Trails and Visitor Amenities - Funded

Offer Type: Ongoing

Links to Further Details:

- <https://www.fcgov.com/naturalareas/trail-maintenance-explained>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: The Natural Areas infrastructure in this offer is designed to protect natural resources and enhance visitor enjoyment and safety. For example, well maintained trails prevent erosion and minimize vegetation impacts (trails help concentrate visitors' use to one small area) while providing an enjoyable experience for community members.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: Regular inspection and maintenance of trails and visitor amenities keeps visitors safe and ensures a quality outdoor experience.
- CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: Critical lifecycle trail replacement and infrastructure in this offer support the CR 2.2 objective.

Improvements & Efficiencies

- Trails and Visitor Amenities (TVA) has increased visitor use surveys and trail counters to better understand carrying capacity issues on natural areas. LEAN principles and training have also been utilized to increase TVA process improvements. The new COTREX app now provides users with trail conditions and descriptions, on a resource that covers all trails in the state of Colorado.
- In 2020, TVA increased trail connectivity by constructing a new trail from Coyote Ridge Natural Area to the City of Loveland's Prairie Ridge Natural Area.

Performance Metrics

- CR 66. Condition of Natural Area Trails

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=120612.html>

Performance Measure Reason: Currently the Natural Areas Department manages 109 miles of trail. This metric gives insight into trail condition, and it guides maintenance and decisions such as creating trail re-routes and trail closures. This metric and its data are even more important to collect with unprecedented visitation to the natural areas trail system.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 51.5: Natural Areas - Trails and Visitor Amenities - Funded

Offer Type: Ongoing

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Narrative has been updated as requested by the ENV team.

Offer Profile

Offer Owner: RKogut

Financial Lead: bbrock

Lead Department: Natural Areas



51.5: Natural Areas - Trails and Visitor Amenities

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	7.00
Hourly (FTE)	1.00
<hr/>	
Expenses	
511000 - Salaries & Wages	435,126
512000 - Benefits	143,357
519000 - Other Personnel Costs	(16,404)
510000 - Personnel Services	562,079
521000 - Professional & Technical	75,000
529000 - Other Prof & Tech Services	40,000
520000 - Purchased Prof & Tech Services	115,000
531000 - Utility Services	10,000
532000 - Cleaning Services	3,500
533000 - Repair & Maintenance Services	196,350
534000 - Rental Services	4,590
535000 - Construction Services	331,500
530000 - Purchased Property Services	545,940
542000 - Communication Services	11,300
544000 - Employee Travel	8,000
549000 - Other Purchased Services	500
540000 - Other Purchased Services	19,800
551000 - Vehicle & Equipment Supplies	13,773
552000 - Land & Building Maint Supplies	55,000
555000 - Office & Related Supplies	1,000
556000 - Health & Safety Supplies	1,900
559000 - Other Supplies	2,500
550000 - Supplies	74,173
Total Expenses	1,316,992

Funding Sources

272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	1,316,992
Funding Source Total		1,316,992



Offer 51.6: Natural Areas - Facility Operations - Funded

Offer Type: Ongoing

2022: \$603,416 and 4.00 FTE, 1.50 Hourly FTE

Offer Summary

The purpose of this offer is to support the Natural Areas Department's (NAD) facility operations, historic structures and infrastructure efforts with designated City and County sales tax revenues.

The Facility Operations work group is responsible for construction and maintenance of buildings that support Natural Areas staff and programs. The City manages 52 natural areas which encompass a variety of structures. The Facility Operations work group maintains NAD's essential equipment and field supplies, as well as 17 office and shop buildings, 6 residences, 23 vault toilets, the Primrose Studio rental facility, and more than 20 historic structures. This offer also supports associated Natural Areas infrastructure such as asphalt, concrete, solar gates, call boxes, and the like.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

Additional Information

- This offer funds three full-time employees, one long-term hourly, and three 0.5 hourly positions. The span of responsibilities is very wide, which further supports why Facilities Operations needs another Tech II (offer 51.8 1.0 FTE - Facility Operations Technician II) added to the staff.
- The work of the Facility Operations work group is aligned with the 2019 Municipal Sustainability and Adaptation Plan, in particular, Our Public Lands Thrive, We Are Water Smart, We Are Zero Waste, and We Are Carbon Neutral.

Links to Further Details:

- <https://citynet.fcgov.com/sustainability/files/2019MSAP.pdf>

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: The work of the Natural Areas Facilities and Operations work group facilitates the protection of natural resources, manages the department assets, and provides equitable access to nature for the public.



Offer 51.6: Natural Areas - Facility Operations - Funded

Offer Type: Ongoing

- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Facility Operations maintains the majority of the Natural Areas Department's capital assets.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This team is responsible for achieving the Natural Areas-applicable goals of the 2020 Energy Policy and work towards Climate Action goals for carbon neutrality.

Improvements & Efficiencies

- Recently, the Facility Operations work group led an expansion of the existing maintenance shop, construction of a vehicle storage building, and the conversion of a modular into an office building. The project included the installation of solar panels on three buildings at the Nix Farm Campus that set it up to be a net-zero energy use site.
- In early 2020, Natural Areas, Streets, and Operations Services completed a fueling station on Hoffman Mill Road. This has reduced vehicle miles traveled for the Natural Areas fleet.
- In 2020, Facility Operations switched out 48% of the department's handheld gas powered equipment to their electric/battery powered equivalents. The old gas powered equipment was dismantled and recycled so as to completely remove its carbon output instead of offsetting the use elsewhere.
- In 2020, Facility Operations turned in and replaced an unleaded gas powered UTV and a diesel gas powered mower, with their electric equivalents. At Gateway Natural Area, 80% of the equipment that was gas powered has been switched out to electric/battery options.

Performance Metrics

- ENV 109. City Buildings Average Energy Used per square foot
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=303159.html>
Performance Measure Reason: The goal was achieved for no annual increase in electrical power purchased (kWh) for the Nix Farm Campus from 2020 to 2021.
- ENV 98. % of residents responding very good/good quality of - Natural areas and open space
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=109883.html>
Performance Measure Reason: This work group has a direct impact on the public's perception of the natural areas facilities, structures, and related infrastructure.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 51.6: Natural Areas - Facility Operations - Funded

Offer Type: Ongoing

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Updated narrative as suggested by the ENV team and corrected the strategic objective (originally mistakenly listed as ENV 4.3 but now corrected to ENV 4.1).

Offer Profile

Offer Owner: AReed

Financial Lead: bbrock

Lead Department: Natural Areas



51.6: Natural Areas - Facility Operations

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		4.00
Hourly (FTE)		1.50
<hr/>		
Expenses		
511000 - Salaries & Wages		289,029
512000 - Benefits		87,860
519000 - Other Personnel Costs		(9,486)
	510000 - Personnel Services	367,403
521000 - Professional & Technical		70,000
	520000 - Purchased Prof & Tech Services	70,000
531000 - Utility Services		27,300
532000 - Cleaning Services		28,988
533000 - Repair & Maintenance Services		34,105
	530000 - Purchased Property Services	90,393
542000 - Communication Services		8,320
544000 - Employee Travel		4,600
	540000 - Other Purchased Services	12,920
551000 - Vehicle & Equipment Supplies		8,400
552000 - Land & Building Maint Supplies		16,500
556000 - Health & Safety Supplies		10,100
559000 - Other Supplies		2,700
	550000 - Supplies	37,700
569000 - Other Capital Outlay		25,000
	560000 - Capital Outlay	25,000
	Total Expenses	603,416

Funding Sources

272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	603,416
	Funding Source Total	603,416



Offer 51.7: Natural Areas - Planning & Special Projects - Funded

Offer Type: Ongoing

2022: \$1,427,349 and 7.75 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the Planning and Special Projects (PSP) work group of the Natural Areas Department (NAD) with dedicated sales taxes. This team provides critical planning services that build and align the vision of high quality open spaces that reflect community and City priorities, and are accessible to all. PSP staff provide project management services that drive responsible restoration, management, and community use across 37,607 acres of natural areas. The PSP team also oversees the integration of habitat and landscape projects in the City's urban areas through Nature in the City. Through sound planning, NAD can address the need for both high quality habitats and excellent visitor experiences.

Priorities for 2022 include implementation of a new planning process that more efficiently leverages staff capacity and costs, and an effort to update management priorities for the Poudre River corridor. Also, actions identified in previous plans will be implemented across all natural areas. Additional PSP priorities include monitoring river health, urban lake water quality planning and management, and implementation of two wildlife studies. One study will assess the impact of recreation on wildlife; the other will monitor the impact of a large wintering elk herd, following the Cameron Peak fire. Finally, PSP will support Nature in the City priorities described in Offers 52.1 and 52.2.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.

Additional Information

- After significant staffing changes and a vacant position through the 2020-21 hiring freeze, this team is now well-positioned to lead comprehensive planning across all City Natural Areas and further integrate with interdepartmental efforts.
- This team develops management strategies to meet the challenges and opportunities of rapidly increasing visitation, while supporting the Natural Areas' conservation mission through local, regional, and national collaborations.
- River health initiatives strive to sustain the health and resilience of the Poudre River ecosystem by pursuing projects on Natural Areas sites and in collaboration with City departments and community partners. Preliminary work on a second river health assessment supports adaptive management of river resources on local and system scales.



Offer 51.7: Natural Areas - Planning & Special Projects - Funded

Offer Type: Ongoing

Links to Further Details:

- <https://www.fcgov.com/natureinthecity/>
- <https://www.fcgov.com/poudrereportcard/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: This team leads efforts to plan for restoring and managing land that provides habitat and biological diversity, public access via trails, among other community benefits, while also planning for increased visitor use of Natural Areas and addressing associated challenges.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Restoration and planning priorities include improving the ecosystem services of the Poudre River and integration of cross-departmental efforts related to river health and community resiliency.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: Planning efforts ensure continued support for the community's cultural heritage including its agricultural roots, strong commitment to enhancing access to nature, and preservation of open spaces.

Improvements & Efficiencies

- The updated Conservation and Stewardship Planning process emphasizes transparency, cross-department coordination, expands DEI efforts, and accountability. The updated process allows for more frequent and efficient updates to site-specific tactical plans.
- Application of multi-criteria decision-making frameworks supports prioritization of restoration projects and analysis of visitor use proposals. The Planning and Special Projects Team will continue to apply these frameworks to gather data, identify priorities, and establish appropriate project plans.
- Establishment of a cross-work group Visitor Use Team addresses priorities, fosters collaboration, and implements actions that effectively respond to issues arising from significant increases in visitor use across natural areas.

Performance Metrics

- ENV 167. Percentage of Urban and Plains Reaches of Poudre River Receiving Grade C or Higher, Poudre River Health Report Card
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=865857.html>



Offer 51.7: Natural Areas - Planning & Special Projects - Funded

Offer Type: Ongoing

Performance Measure Reason: To support the City goal to maintain a healthy and sustainable Poudre River, recommended ranges for each metric were developed and approved through public process with the River Health Assessment Framework. A grade of C or higher indicates river function despite alteration and degradation by a suite of local and systemwide stresses that impair the river's healthy and sustainable ecosystem.

- ENV 168. Acres Actively Managed to Improve Plant and Wildlife Habitat

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=866355.html>

Performance Measure Reason: In support of the Natural Areas mission, increased acreage of actively managed land supports continued prioritization of new restoration efforts, while also supporting long-term management of previously improved sites. As lands are restored to native vegetation, plant and wildlife communities can rebound and thrive.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Narrative updated as suggested by ENV team.

Offer Profile

Offer Owner: JFeder

Financial Lead: bbrock

Lead Department: Natural Areas



51.7: Natural Areas - Planning & Special Projects

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	7.75
Hourly (FTE)	-
Expenses	
511000 - Salaries & Wages	620,779
512000 - Benefits	186,567
519000 - Other Personnel Costs	(24,221)
510000 - Personnel Services	783,125
521000 - Professional & Technical	188,000
529000 - Other Prof & Tech Services	27,000
520000 - Purchased Prof & Tech Services	215,000
533000 - Repair & Maintenance Services	20,000
535000 - Construction Services	360,000
530000 - Purchased Property Services	380,000
542000 - Communication Services	9,974
544000 - Employee Travel	13,300
549000 - Other Purchased Services	8,750
540000 - Other Purchased Services	32,024
559000 - Other Supplies	2,200
550000 - Supplies	2,200
574000 - Grants	15,000
570000 - Other	15,000
Total Expenses	1,427,349

Funding Sources

100-General Fund: Ongoing	Ongoing	2,289
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		45,730
Ongoing Revenue		
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	1,379,330
Funding Source Total		1,427,349



Offer 51.8: 1.0 FTE - Facility Operations Technician II - Funded

Offer Type: Enhancement

2022: \$73,856 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will provide a highly needed Natural Areas Facilities Operations Technician II position funded by dedicated City and County dedicated sales taxes.

This position is critical as the rapid rate of Natural Areas' land acquisitions has outpaced the ability of the Facility Operations work group to effectively and proactively meet its responsibilities such as managing office space, technological needs, supplies and tools, maintaining office and facility equipment, and supporting meetings. This Technician II position will provide an increased and more consistent ability to provide services to staff and the public and to ensure operational excellence, greater efficiency, and lower overall facility costs.

The Natural Areas Department (NAD) operates and maintains 23 buildings at nine facilities, which include offices, storage, shops, regional ranger/caretaker residences, and Primrose Studio public meeting facility (see link). The Facility Operations work team also maintains and restores 20+ historic structures, 23 vault toilets, solar gates, asphalt maintenance, concrete maintenance, call boxes, shelters, waste management contracts, line painting, NAD fleet vehicles, utilities, and Gateway Natural Area. All but one of the facilities include older buildings; several of which are remodeled historic buildings. This position would also support Facilities Operations in its responsibilities for the demolition and removal of buildings from newly acquired properties. Natural Areas' conservation portfolio grows at an average of 500 acres per year. This means property will continually be added with its associated additional structures and management responsibilities.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- The City's Operation Services Department is not fiscally responsible for maintaining NAD's facilities because of the NAD's dedicated tax funding source. While Operation Services does provide limited services, this additional Technician II position will allow NAD to more cost effectively and efficiently maintain its facilities.
- This position will perform ongoing repairs and improvements; assess needs for contractors; keep supplies stocked; and maintain landscapes and irrigation systems. They emphasize sustainable practices, such as recycling, reducing water and energy use, and using more environmentally friendly products to ensure that facilities are efficiently maintained, and their historic character is preserved.



Offer 51.8: 1.0 FTE - Facility Operations Technician II - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$74,000

Ongoing Cost Description:

Costs for this offer includes the salary and benefits for a Natural Areas Technician II.

Scalability and explanation

This offer is not scalable. The position requested is imperative to the Facility Operations work group's ability to improve and maintain an appropriate level of service. With the City's goal to eliminate long term hourly positions, an hourly workforce is no longer a sustainable option and full-time staff is needed. A full-time Technician II with the necessary skill set, training and experience is required.

Links to Further Details:

- <https://www.fcgov.com/naturalareas/primrose>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: This offer supports maintaining and protecting existing and future natural areas assets and infrastructure which in turn protect the natural areas themselves and provide access for the community.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer supports maintaining and protecting natural areas assets and infrastructure which improves customer experience.

Performance Metrics

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=109883.html>

Performance Measure Reason: This position will have a direct impact on the public's perception of the natural areas facilities, structures, and related infrastructure.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Narrative was updated as suggested by the ENV team.

Offer Profile



Offer 51.8: 1.0 FTE - Facility Operations Technician II - Funded

Offer Type: Enhancement

Offer Owner: AReed

Financial Lead: bbrock

Lead Department: Natural Areas



51.8: 1.0 FTE - Facility Operations Technician II

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		55,509
512000 - Benefits		20,631
519000 - Other Personnel Costs		(2,284)
	510000 - Personnel Services	73,856
	Total Expenses	73,856
<hr/>		
Funding Sources		
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	73,856
	Funding Source Total	73,856



Offer 51.9: 1.0 FTE - Trails and Visitor Amenities Technician I - Funded

Offer Type: Enhancement

2022: \$67,592 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

The purpose of this offer is to add a Trails and Visitor Amenities Technician I position funded by City and County dedicated Natural Areas sales tax revenues.

The Trails and Visitor Amenities work group manages 109 miles of natural surface trails, 29 trailhead parking lots, 23 vault toilets, 14 picnic shelters, and various other amenities. Trails and Visitor Amenities are defined as the built recreational infrastructure designed to enhance visitor use, enjoyment, and safety, while helping to protect natural resource values. Maintaining and improving these community features are vital to ensuring continued wellness opportunities, high quality of life, and natural settings for public recreation.

With visitation to Natural Areas increasing by up to 214%, the current staffing is not sufficient to provide the world-class level of service expected by the community. This outpouring of community love for natural areas is causing staff to fall behind on critical maintenance of trails and other infrastructure. The surge in visitation creates a need for more trail maintenance; more infrastructure must be built and maintained, and more data is needed to effectively manage visitation. Trails and Visitor Amenities staff spent over 2,700 hours maintaining the natural areas trails system just in 2020 alone. However, the other amenities, such as over 15 miles of fencing and 23 trailhead parking lots, require ongoing maintenance as well.

This position will help Natural Areas maintain basic levels of service with an increasing portfolio of natural areas that are open to the public and to address the challenges that increased visitation brings. This position is key to stewardship efforts as visitor amenities such as trails minimize impacts to the natural areas. Thus, this position and this offer support plant and wildlife habitat restoration, a critically important element of the Natural Areas Department's mission and ballot language.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.

Additional Information



Offer 51.9: 1.0 FTE - Trails and Visitor Amenities Technician I - Funded

Offer Type: Enhancement

- Visitor use continues to increase as population grows and more individuals connect with nature. Regardless of COVID-19 increases, visitation trends are increasing. Please see the study completed by the Colorado Parks and Wildlife the provides data around visitor use at https://cpw.state.co.us/Documents/About/StrategicPlan/Existing_Conditions_Trends_and_Projections_in_Outdoor_Recreation_Report.pdf

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$67,700
Ongoing Cost Description:
Costs for this offer include salary and benefits for a Natural Areas Technician I position.

Scalability and explanation

This offer is not scalable. The position requested is imperative to the Trails and Visitor Amenities work group's ability to improve and maintain an appropriate level of service. With the City's goal to eliminate long term hourly positions, an hourly workforce is no longer a sustainable option and full-time staff is needed. A full-time Technician I with the necessary skill set, training and experience is required.

Links to Further Details:

- https://cpw.state.co.us/Documents/About/StrategicPlan/Existing_Conditions_Trends_and_Projections_in_Outdoor_Recreation_Report.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: This position is key to stewardship efforts as visitor amenities such as trails minimize impacts to the natural areas. Thus, this position and this offer support protecting and enhancing natural resources (such as plant and wildlife habitat restoration), a critically important element of the Natural Areas Department's mission and ballot language.
- CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: This position will maintain critical trails and visitor amenities that are seeing increase in visitation.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: This position will help keep our users safe and provide a quality user experience.

Performance Metrics



Offer 51.9: 1.0 FTE - Trails and Visitor Amenities Technician I - Funded

Offer Type: Enhancement

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=109883.html>

Performance Measure Reason: Trails and visitor amenities are key to residents' response to this question. Without adequate staffing, this metric would be expected to decline.

- CR 66. Condition of Natural Area Trails
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=120612.html>

Performance Measure Reason: Currently this metric is on track, but as visitor use numbers rise, it will be hard to meet without additional staff.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Narrative updated as suggested by ENV team.

Offer Profile

Offer Owner: RKogut

Financial Lead: bbrock

Lead Department: Natural Areas



51.9: 1.0 FTE - Trails and Visitor Amenities Technician I

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		49,958
512000 - Benefits		19,724
519000 - Other Personnel Costs		(2,090)
	510000 - Personnel Services	67,592
	Total Expenses	67,592
<hr/>		
Funding Sources		
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	67,592
	Funding Source Total	67,592



Offer 51.10: Restore - Land Conservation - Funded

Offer Type: Enhancement

2022: \$400,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer restores the full budget for the Natural Areas Department's land conservation efforts to the pre 2021 level, using designated City and County sales tax revenues.

Land conservation is a core purpose of the department and language in the citizen initiated ballot measures requires the City to continue buying and restoring land. Thus, this offer includes funds to buy and conserve land and water rights, and to support associated staff.

This offer provides funds a variety of land conservation work including staff, plus legal advice, real estate services support, consulting costs, appraisals, and surveys. The offer also funds the acquisition of land or interests in land (conservation easements and leases) and the acquisition of water rights in accordance with the Natural Areas Master Plan and City Plan. The Natural Areas Department's Land Conservation work group also administers right-of-way and utility easement requests; negotiates, administers and monitors leases; administers and monitors conservation easements; and manages water assets. Each year the department negotiates and closes on 12 or more complex land conservation and right-of-way transactions valued at \$4 million on an average annual basis. Additional responsibilities include monitoring over 30 conservation easements on over 6,500 acres of land, administering and monitoring right-of-way transactions, and administering and monitoring over 20 leases.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

Additional Information

- Land Conservation has four geographical focus areas as directed in the Natural Areas Master Plan.
1 Local: City limits, GMA, Poudre River corridor, Bellvue, and foothills. 2 Community Separator: Between Wellington and Loveland. 3 Poudre River Corridor: Upstream to the Poudre Canyon mouth and downstream to Windsor. 4 Regional: as opportunity arise; may include additions to Soapstone Natural Area.



Offer 51.10: Restore - Land Conservation - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$400,000

Ongoing Cost Description:

In 2021, the Natural Areas land conservation budget was reduced by \$400,000 as a cost savings due to anticipated reduced revenues. This offer funds the restoration of the \$400,000 for the 2022 budget and future budgets.

Scalability and explanation

This offer is scalable; however the designated Natural Areas funds being restored are available and must be used for land conservation. If the amount is reduced, the funds will go into a fund balance for future land conservation.

Links to Further Details:

- <https://www.fcgov.com/naturalareas/files/2020-natural-areas-annual-report-web.pdf>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: The Land Conservation work group's primary objective is to conserve more land as directed by the ballot language. Without conserved lands, none of the other functions of the Natural Areas Department are relevant.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: Land Conservation administers on average six easement requests yearly and protects City-owned properties through the City Council adopted Easement Policy and comprehensive application process. Over 20 leases on City-owned land are administered by the team. The team closely monitors both easement and leases.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: The Poudre River is a land conservation focus area. The team focuses on acquiring fee title or conservation easements within the river corridor. The team also purchases water rights to improve instream flows of the river. The team also purchases lands within other watersheds, for example, Dry Creek and Cooper Slough among others.

Performance Metrics

- ENV 15. Natural Areas Land Conservation - Cumulative Acres
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=91395.html>

Performance Measure Reason: ENV 15 is a direct measure of land conservation. The goal is to continually conserve more priority land.



Offer 51.10: Restore - Land Conservation - Funded

Offer Type: Enhancement

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Narrative updated as suggested by ENV team.

Offer Profile

Offer Owner: DMyers

Financial Lead: bbrock

Lead Department: Natural Areas



51.10: Restore - Land Conservation

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
561000 - Land		400,000
	560000 - Capital Outlay	400,000
	Total Expenses	400,000
<hr/>		
Funding Sources		
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	400,000
	Funding Source Total	400,000



Offer 51.11: Natural Areas Asset Management - Ongoing - Funded

Offer Type: Asset Management

2022: \$460,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The purpose of this offer is to fund the Natural Areas Department's asset management needs, funded by dedicated City and County sales taxes.

Natural Areas is responsible for a variety of assets including buildings, vault toilets, parking lots, fences, roads, road bridges, trails, a fleet of vehicles, and specialized equipment such as tractors, watering trucks, and seeding equipment. Thus this offer includes all costs associated with capital replacement of major equipment, and it funds unanticipated major maintenance needs. Proper asset management is essential to implementing the department's mission and to meeting the requirements of the sales tax ballot language which requires appropriate management of conserved lands.

This offer reflects the asset management plan and financial model, that Natural Areas created ten years ago, that continually informs financial decisions. The model predicts Natural Areas' annual and long range capital restoration and major maintenance costs. Natural Areas maintains a minimum \$2 million asset management fund balance (a fund balance is non-budgeted, non-appropriated sales tax revenues- similar to a savings account). The Natural Areas Fund balance provides a contingency that can be appropriated for unpredictable major capital replacement or major maintenance needs.

This offer provides for the asset management anticipated costs for 2022 and ensures/replenishes the \$2 million balance. This is so that 2022 replacement needs such as vehicles, small and major equipment, roads, fences, restrooms, etc are covered, while maintaining \$2 million on-hand in the fund balance for potential appropriation. The \$2 million would be critical if a costly asset such as a road bridge were to need replacement. With infrastructure such as 129 miles of trail, 29 parking lots, 23 vault/flush toilets, 6 onsite caretaker residences, and 16 office/shop/storage buildings, \$2 million is a small percentage of Natural Areas' overall capital assets value.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.

Additional Information

- Not applicable



Offer 51.11: Natural Areas Asset Management - Ongoing - Funded

Offer Type: Asset Management

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

Scalability and explanation

The amount budgeted for asset management can be scaled back. The funds are within projected revenues and would remain available in the Natural Areas Department's fund balance if not included in the budget.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: The sound asset management work funded by this offer will protect and enhance natural areas by ensuring that there is the necessary equipment and facilities to property steward them. Funds to replace worn capital assets in a timely manner protect natural areas and serves the community.
- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: The capital assets that would be replaced in this offer support the protection and enhancement of natural resources and the associated management activities on City of Fort Collins Natural Area sites.

Performance Metrics

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=109883.html>

Performance Measure Reason: Natural areas staff is able to maintain a high level of service in large part due to having the proper equipment and facilities and the ability to replace capital assets in a timely manner.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 51.11: Natural Areas Asset Management - Ongoing - Funded

Offer Type: Asset Management

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Narrative text updated as suggested by ENV team.

Offer Profile

Offer Owner: ZShark

Financial Lead: bbrock

Lead Department: Natural Areas



51.11: Natural Areas Asset Management - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		210,000
	520000 - Purchased Prof & Tech Services	210,000
533000 - Repair & Maintenance Services		10,000
	530000 - Purchased Property Services	10,000
552000 - Land & Building Maint Supplies		35,000
555000 - Office & Related Supplies		15,000
559000 - Other Supplies		25,000
	550000 - Supplies	75,000
565000 - Vehicles & Equipment		165,000
	560000 - Capital Outlay	165,000
	Total Expenses	460,000
<hr/>		
Funding Sources		
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	460,000
	Funding Source Total	460,000



Offer 51.12: Key Natural Areas Restoration Efforts - Funded

Offer Type: 1-Time Enhancement

2022: \$398,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The offer provides one-time, increased support for important Natural Areas habitat restoration efforts funded by dedicated City and County Natural Areas sales taxes. Restoration activities promote and improve the health of natural spaces and ecosystems across natural areas. This offer enables large-scale, high priority restoration of the recently burned Bobcat Ridge Natural Area and within the Cache la Poudre River corridor.

The Natural Areas Department (NAD) manages 37,607 acres on 52 natural areas. NAD actively works to improve plant and wildlife habitat on what are often highly degraded lands. In the past two years, NAD developed a data-driven decision framework to prioritize large-scale restoration projects. While the framework was being developed, NAD focused on smaller scale, lower cost restoration projects. In 2020, restoration at Bobcat Ridge (BCR) and Cottonwood Hollow Natural Areas (CWH) were identified as top tier priorities. However, budget uncertainty and other COVID related restrictions delayed large scale restoration in 2020.

This offer will make possible the ecological restoration efforts at BCR and CWH. The projects will make measurable improvements in habitat, as well as enhance the visitor experience, and give opportunities for community engagement. Work at BCR will address essential needs and opportunities after the 2020 Cameron Peak Fire. In 2021, Natural Areas leveraged grant funding from the Pulliam Trust to support an initial grassland restoration where about 1/3 of the total grassland was seeded. This offer will support restoration of approximately 400 additional acres in 2022. Restoration work at CWH will commence with a goal to improve floodplain connectivity and riparian ecosystem health, as defined by the Poudre River Report Card. This project will benefit from close coordination with the Utilities: Stormwater Poudre River Levee Program Offer (4.6) to maximize efficiencies and collaboratively meet the goals of both departments.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

Additional Information

- Not applicable



Offer 51.12: Key Natural Areas Restoration Efforts - Funded

Offer Type: 1-Time Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Ongoing Cost Description:

This is a one-time offer for one-time projects. Costs associated with continued management of restored lands are addressed in ongoing offers for the Natural Areas Department.

Scalability and explanation

This offer is not scalable, due to the nature of these larger projects. Any amount that is decreased will impact intended outcomes and cause the project to not be successful.

Links to Further Details:

- <https://www.youtube.com/watch?v=gVpOoBwmYDU>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: This offer will lead to enhanced natural resources on City-owned land by restoring natural areas for increased habitat value and biological diversity.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Restoration and planning priorities include improving the ecosystem services of the Poudre River and integration of cross-departmental efforts related to river health and community resiliency.

Performance Metrics

- ENV 168. Acres Actively Managed to Improve Plant and Wildlife Habitat
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=866355.html>

Performance Measure Reason: In support of the Natural Areas mission, this offer will increase acreage of actively managed land that has been improved for plant and wildlife habitat. As lands are restored to native vegetation, plant and wildlife communities can rebound and thrive.

- ENV 167. Percentage of Urban and Plains Reaches of Poudre River Receiving Grade C or Higher, Poudre River Health Report Card
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=865857.html>

Performance Measure Reason: To support the City's goal of maintain a healthy and sustainable Poudre River, recommended ranges for each metric were developed and approved through public process with the River Health Assessment Framework. This offer will support work on one of the most degraded stretches of the river that has been impacted by a suite of local and system wide stresses.



Offer 51.12: Key Natural Areas Restoration Efforts - Funded

Offer Type: 1-Time Enhancement

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Clarified language in narrative; included additional links to strategic objectives as suggested by the ENV team.

Offer Profile

Offer Owner: JFeder

Financial Lead: bbrock

Lead Department: Natural Areas



51.12: Key Natural Areas Restoration Efforts

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 1px solid green;"/>		
Expenses		
535000 - Construction Services		398,000
	530000 - Purchased Property Services	398,000
	Total Expenses	398,000
<hr style="border: 1px solid green;"/>		
Funding Sources		
272-Natural Areas Fund: Reserves	Reserve	398,000
	Funding Source Total	398,000



Offer 51.13: 8.0 FTE Conversion from Long-Term Hourly to Classified Worker Positions - Natural Areas - Funded

Offer Type: Enhancement

2022: \$6,218 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds a change in job classification for eight Long-Term Seasonal (LTS) positions to become Worker I or II positions funded by dedicated City and County dedicated sales tax revenues.

This action reflects the City's commitment to eliminating the LTS status and meets the Natural Areas Department's need for a stable, professional, and sustainable workforce. The eight positions within the Natural Areas Department's Trails & Visitor Amenities, Resource Management, and Facility Operations work teams also must be changed because these positions have evolved to require year round operations and technical expertise including trail building, trailhead maintenance, hardscape repair, vegetation management, site restoration, trimming and removing trees, wildlife management and monitoring, visitor use management, irrigation, building maintenance, and snow removal.

In 2019, the City created the long term seasonal employment category (due to the Affordable Care Act) with a commitment to upgrade these positions as soon as possible. LTS employees work year-round and receive health care benefits. They are required to take one month per year off work, unpaid. As Natural Areas currently has eight LTS employees, this offer will eliminate the LTS category in the department. This effort is congruent with a Parks Department offer that eliminates LTS positions there as well.

By upgrading these positions to a classified level, supervisors will significantly reduce the time and resources they spend now to onboard and train these positions annually. The high turnover rate and in depth hiring/onboarding process negatively impacts staff's ability to provide a high quality, consistent service to the community. With Natural Areas' land management portfolio continually growing and with record breaking visitation levels, these position upgrades will allow the department to retain an effective, productive, and more technical workforce that is imperative for its growing operations.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- HPG 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information



Offer 51.13: 8.0 FTE Conversion from Long-Term Hourly to Classified Worker Positions - Natural Areas - Funded

Offer Type: Enhancement

- Natural Areas maintenance needs continue to increase as the land management portfolio grows by more than 500 acres a year. As new natural areas are opened to the public there is more weed control, restoration, trail work, and maintenance for parking lots, trailheads, buildings, and other amenities. These positions are necessary to continue providing the level of service the community expects.
- This offer will use dedicated City and County sales taxes (Open Space Yes!, and Help Preserve Open Space) to fund the upgrade to the eight long-term seasonal positions to classified Worker I's & II's. Total (classified and hourly). The Natural Areas Department's FTE count would not change.
- The cost for this offer may appear low because the funding for the existing long term hourly positions are in other offers: Resource Management (offer 51.4 funds five hourly positions), Trails and Visitor Amenities (offer 51.5 funds two hourly positions), Facility Operations (offer 51.6 funds one hourly position). The cost in this offer represents only the additional cost to convert to classified.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$6,268

Ongoing Cost Description:

An ongoing cost of \$6,268 a year would be incurred to upgrade eight Long Term Hourly positions to Classified Worker positions (includes both salary and benefit adjustments). This low amount is because the long-term hourly costs are included in each of the on-going offers: Offer 51.4 funds five hourly positions, Offer 51.5 funds two hourly positions, and Offer 51.6 funds one hourly position.

Scalability and explanation

This offer is not scalable. The upgraded positions requested are crucial to continue providing the current level of service as the acreage and number of natural areas continue to grow. Additionally, the Natural Areas Department desires to comply with City-wide direction to eliminate LTS hourly positions. Full-time well-trained and experienced staff are needed.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: This offer funds the restoration, asset management, and maintenance (the enhancement of natural resources) on the City's 52 natural areas.



Offer 51.13: 8.0 FTE Conversion from Long-Term Hourly to Classified Worker Positions - Natural Areas - Funded

Offer Type: Enhancement

- HPG 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future.: The classified position change provides more stability and benefits which make them more practical to retain staff than a seasonal position. The change in position status will provide employees with growth and career development, and provide the city with an increased ability hire a more diverse workforce.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This offer will help retain a trained workforce which is lost through annual turnover since the current position is a long term hourly set-up. Retaining staff through classified positions will support natural areas to continue to provide world class service to our community.

Performance Metrics

- ENV 98. % of residents responding very good/good quality of - Natural areas and open space
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=109883.html>

Performance Measure Reason: This offer supports maintaining and protecting existing and future natural areas assets and infrastructure. These positions will have a direct impact on the public's perception of the natural areas facilities, structures, and related infrastructure.

- ENV 168. Acres Actively Managed to Improve Plant and Wildlife Habitat
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=866355.html>

Performance Measure Reason: On lands not yet restored, the dominant vegetation species are non-native and provide very little wildlife habitat. By taking active management measures such as reseeding and prescribed fire, habitat can be greatly improved to support declining wildlife species.

- CR 66. Condition of Natural Area Trails
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=120612.html>

Performance Measure Reason: The Natural Areas Department manages 109 miles of trail. This metric helps us measure trail condition, focus maintenance, and guide decision making like re-routes and trail closures. This metric, and its data are very important to collect with unprecedented visitation to the Natural Areas trail system.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Updated narrative as suggested by the ENV team.

Offer Profile

Offer Owner: AReed

Financial Lead: bbrock

Lead Department: Natural Areas



51.13: 8.0 FTE Conversion from Long-Term Hourly to Classified Worker Positions - Natural Areas

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
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Expenses		
511000 - Salaries & Wages		(20,936)
512000 - Benefits		27,344
519000 - Other Personnel Costs		(190)
	510000 - Personnel Services	6,218
	Total Expenses	6,218
<hr style="border: 1px solid green;"/>		
Funding Sources		
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	6,218
	Funding Source Total	6,218



Offer 52.1: Nature in the City - Funded

Offer Type: Ongoing

2022: \$106,572 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

The purpose of this offer is to support Nature in the City (NIC) programming through the development of resources, partnerships, and policies that provide community members with easier access to nature.

As Fort Collins grows, NIC works to increase the community's familiarity with and acceptance of native plantings and natural landscapes, as outlined in the Nature in the City Strategic Plan that was unanimously adopted by City Council in 2015.

Specifically, this offer continues support for 1.0 FTE position. The planner position supports cross department integration and builds partnerships with external stakeholders to extend the impact of NIC's work. Additionally, by leveraging program funds from this offer, NIC develops resources and partnerships. NIC supports regional events focused on urban conservation. By fostering both internal, City collaborations and public private partnerships, NIC provides tools and services to encourage diverse, native landscapes from the center of Fort Collins to the edges of the Growth Management Area. This offer also supports adoption of policies that will lead to further integration of NIC principles into Citywide plans and updates to the Land Use Code.

By collaborating with other departments, such as Community Development & Neighborhood Services and Utilities, NIC meets multiple goals through common efforts, achieving efficiencies in Citywide services. Upcoming program priorities include shepherding Land Use Code updates through the adoption process, distributing a design guide manual to support Citywide and regional efforts, and aligning municipal code implementation to better support native landscapes and wildlife. NIC will engage diverse audiences through developing deeper partnerships with historically underrepresented audiences and alignment with Citywide community engagement strategies to ensure projects and programs meet their needs.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.

Additional Information

- This offer for Nature in the City programming was supported as an, "Other Community Priority," from the 2011-2020 Keep Fort Collins Great tax initiative.



Offer 52.1: Nature in the City - Funded

Offer Type: Ongoing

- Recent achievements include launching a land use code update to integrate NIC principles, developing the Design Guide: An introduction to diversifying urban landscapes in Fort Collins, and supporting completion of the Vegetation Database. A link to NIC's 5 year report is below.

Links to Further Details:

- <https://www.fcgov.com/natureinthecity/files/final-2020-nic-annual-report-v6-2.pdf?1611949128>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: A focus on Nature in the City ensures that as the community continues to grow, all residents have access to high-quality, natural spaces close to where they live, work, and play.
- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: Nature in the City builds partnerships, empowering neighbors to come together and enhance the quality of green spaces in their communities.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: Access to nature and green infrastructure improves the integration of natural habitat within urban spaces.

Improvements & Efficiencies

- The Citywide Vegetation Team convenes cross-departmental staff to identify opportunities for integration and efficiently meet multiple goals through common actions. 2022 program priorities reflect cross department priorities identified through the Veg Team.
- In 2021, Nature in the City and Utilities-Water Conservation Xeriscape Incentive Program teams aligned their residential program goals to increase scale and accessibility for both programs as well as improve staff efficiency. Staff estimate approximately 200 staff hours were saved through this integration.

Performance Metrics

- ENV 166. Nature in the City (NIC) Projects to Improve Urban Habitat
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=865392.html>

Performance Measure Reason: In the face of rapid and continued development, Nature in the City ensures natural spaces and systems remain a strong foundation of the City's urban core.

Differences from Prior Budget Cycles

- Not applicable



Offer 52.1: Nature in the City - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Minor updates to narrative as suggested by ENV team.

Offer Profile

Offer Owner: JFeder

Financial Lead: bbrock

Lead Department: Natural Areas



52.1: Nature in the City

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
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Expenses		
511000 - Salaries & Wages		67,600
512000 - Benefits		21,649
519000 - Other Personnel Costs		(2,677)
	510000 - Personnel Services	86,572
529000 - Other Prof & Tech Services		20,000
	520000 - Purchased Prof & Tech Services	20,000
	Total Expenses	106,572
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Funding Sources		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		106,572
	Funding Source Total	106,572



Offer 52.2: CCIP - Nature in the City - Funded

Offer Type: Enhancement

2022: \$300,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The purpose of this offer is to implement Nature in the City (NIC) projects across the city, funded by voter approved Community Capital Improvement Project (CCIP) taxes. These projects increase habitat connectivity, foster stewardship, and provide community members with easier access to nature by integrating small natural spaces into diverse neighborhoods.

As Fort Collins grows, NIC projects provide opportunities for people to interact with nature wherever they live, work, and play. Each project serves as a demonstration of how community members can increase biodiversity across the urban landscape, and builds the community's familiarity with and acceptance of native plantings and naturalized landscapes. Additionally, these projects increase the wildlife value of such efforts by creating stronger connectivity between larger patches of urban habitat such as Natural Areas and City Parks.

Specifically, this offer supports two types of projects:

- 1) Community driven projects support naturalized landscape efforts on private lands including front yards, school yards, and open spaces. These projects build skills and acceptance of diverse native landscapes, they bring nature close to home and enhance biodiversity throughout the community, and they spur conversation amongst neighbors about the importance and beauty of Colorado landscapes.
- 2) City driven projects broadly support the NIC objectives of increased connectivity, access, and stewardship while engaging the community and supporting City departments to shift their standard operating practices toward diverse landscapes and green infrastructure.

By funding both internal City efforts and public/private partnerships, the community integrates diverse, native landscapes from the center of Fort Collins to the edges of the Growth Management Area. By the end of 2022, NIC anticipates it will have funded over 65 projects across every quadrant of the city.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.

Additional Information



Offer 52.2: CCIP - Nature in the City - Funded

Offer Type: Enhancement

- The NIC strategic plan was unanimously adopted by City Council in March 2015. NIC is part of the voter approved CCIP tax initiative and will receive \$3M in capital projects funding over 10 years. The year 2022 represents year seven of funding for the effort.
- NIC works to maximize cross-City efforts. By collaborating with other Departments, such as Community Development and Neighborhood Services as well as Utilities, and aligning funding opportunities, multiple goals are met through common initiatives.
- As of January 1, 2021, NIC had supported more than 40 projects, totaling 144,000 square feet of native landscaping and habitat enhancements. A link to the NIC Five Year Report is below.
- This effort is staffed through offers 52.1 (Nature in the City) and 51.7 (Natural Areas – Planning & Special Projects).

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$50,000

Ongoing Cost Description:

Per the CCIP schedule, Nature in the City project funds are set to increase annually between 2021 and 2025.

Scalability and explanation

It is possible to scale this offer back to the 2020 level. However, decreased project funding will impact efforts to build access to nature for diverse audiences and inspire stewardship. Maintaining the funding schedule supports visible projects that inspire diverse community members and demonstrate how small efforts can add up to larger conservation achievements. Maintaining funding is consistent with the NIC Strategic Plan and is consistent with the City's commitment to its goals.

Links to Further Details:

- <https://www.fcgov.com/natureinthecity/files/final-2020-nic-annual-report-v6-2.pdf?1611949128>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: A focus on Nature in the City ensures that as the community continues to grow, all residents have access to high-quality, natural spaces close to where they live, work, and play.
- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: Nature in the City projects empower neighbors to come together and enhance the quality of green spaces in their communities.



Offer 52.2: CCIP - Nature in the City - Funded

Offer Type: Enhancement

- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously maintaining existing lands and improving equitable access to nature.: Access to nature and green infrastructure improves the integration of natural habitats within urban spaces.

Performance Metrics

- ENV 166. Nature in the City (NIC) Projects to Improve Urban Habitat

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=865392.html>

Performance Measure Reason: In the face of rapid and continued development, Nature in the City ensures natural spaces and systems remain a strong foundation of the City's urban core, as measured by the number and total area of projects across the city.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Additional clarification provided regarding increase to ongoing offer, per CCIP schedule. Details also provided about how the effort is staffed through other offers.

Offer Profile

Offer Owner: JFeder

Financial Lead: bbrock

Lead Department: Natural Areas



52.2: CCIP - Nature in the City

Enhancement to Programs and Services

	2022 Projected Budget
<hr/>	
Full Time Equivalent (FTE) Staffing	-
Hourly (FTE)	-
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Expenses	
529000 - Other Prof & Tech Services	300,000
520000 - Purchased Prof & Tech Services	300,000
Total Expenses	300,000
<hr style="border: 2px solid green;"/>	
Funding Sources	
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Restricted	300,000
Ongoing Revenue	
Funding Source Total	300,000